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# **AM AHLATHI LOCAL MUNICIPALITY**



**2014/2015 ANNUAL PERFORMANCE REPORT  
FOR SUBMISSION TO THE AUDITOR GENERAL  
ON 31 AUGUST 2015**

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## **Foreword by the Accounting Officer**

It is with humility and pleasure that I present the Amahlati Local Municipality Annual Performance Report for the 2014/2015 financial year. This report has been prepared in accordance with the Municipal Systems Act, 32 of 2000 which states that:

A municipality must prepare for each financial year an annual report consisting of-

- a) a performance report reflecting-  
the municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;

This report covers the performance information of the Municipality from 1 July 2014 to 30 June 2015 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). It also provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance.

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual performance report are consistent;
- The annual performance report is complete, accurate and is free from any omissions;
- The annual performance report has been prepared in accordance with the guidelines on the annual performance report as issued by National Treasury; and
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

In my opinion, the annual performance report fairly reflects the operations, the performance information, of the Municipality for the financial year ended 2014/2015.

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**B Socikwa**  
**Accounting Officer**  
**Date:**

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## 1. INTRODUCTION

Section 39 of the Municipal Systems Act 32 of 2000 requires municipalities to manage the development of the municipality's Performance Management System (PMS); assign responsibilities in this regard to the Municipal Manager and submit the proposed system to the Municipal Council for adoption. This has been achieved with adoption of the 2014/2015 Organisational Performance Management System and the score card for monitoring and review of performance.

At a strategic level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. The measures set for the Municipality at institutional level is captured in an **institutional scorecard (SDBIP)** structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various departments in the Municipality.

It is the vision of Amahlathi Local Municipality in partnership with its community to:

- Create sustainable and better services for all;
- Improve communications with stakeholders and community;
- Emphasise better usage of resources;
- Provide infrastructure; and
- Build investor confidence through local economic strategy.

Amahlathi Local Municipality has the following departments:

- Office of the Municipal Manager;
- Budget and Treasury Office;
- Community Services;
- Engineering Department;
- Development and Planning; and
- Corporate Service.

## 2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2014/2015 financial year, attempts were made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2012-2017 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2014/2015 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- Adoption of the 2014/2015 Organisational Performance Management System and score card for monitoring and review of performance;
- Performance agreements with performance plans were developed, signed and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;
- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM); and
- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports.

## **Challenges faced by the Municipality**

- The performance management policy was not reviewed during the year and cascaded to the employees below the section 56 managers;
- Some of the key performance indicators could not be achieved due to the fact that they were not properly budgeted for and this resulted in lack of funds to meet the annual target;
- During the year the implementation of the in-year reporting evaluation of the performance for the “Sec 57 managers were not done on time, according to the MFMA section 72 the accounting office should Assess the municipality’s service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- Most KPIs in the Engineering section were not met as the Council decided that the MIG projects had to be done in house however, this decision was changed during the 3<sup>rd</sup> quarter resulting in targets not being achieved;
- Most of the Engineering targets were not met because the department operated for the whole part of the year without a manager;
- Some of the KPIs of the municipality were not within the Municipality’s control but that of the District Municipality and most of these were not met; and
- The process of changing planned targets was not done correctly as some of the targets changed were not approved by the Mayor on time and some changes made were not factored correctly in the SDBIP.

## **Strategy to overcome the challenges and areas of underperformance**

- A service provider was engaged in the current year to assist with the performance management system of the Municipality. Amongst the scope of work included the development of an action plan with regards to findings raised by the Office of the Auditor General and from Internal Audit with timeframes and assist the municipality with the implementation of the action plans. Skills transfer was also included in the terms of reference to ensure that at the end of the project as a municipality the staff responsible for Performance Management will be in a position to perform the task fully and avoid any situation that will result in any audit findings.
- We appointed the Strategic Manager towards the end of the current year to assist with the performance information management of the Municipality.
- We have resolved to remove or change some of the targets that are not within the direct control of the municipality.

## Changes to planned targets

NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
1	CORPORATE SERVICES	134	12 Reviewed and Workshopped Municipal Policies by June 2015.(3 policies per quarter)	The target of 3 policies per quarter be based on the policies <u>tabled</u> before council rather than policies <u>approved</u> since the latter is not within the prerogative of the Department.	Yes	19/01/2015 by the Executive Mayor	Q1,2,3,4 & Annual	3 policies were reviewed and submitted to the Council as per quarterly targets and the issue of the work-shopping and approval of the policies is not within the scope of influence of Corporate services.
2		136	100% filling of budget vacant positions by end as per recruitment plan of June 2015	The target for the filling of funded positions <u>be spread</u> over the first three (3) quarters of the year at the rate of 25% for the first quarter,50% for the second and 100% for the third quarters of the year respectively	Yes	19/01/2015 by the Executive Mayor	Q1,2 and 3	Refer to Memo, ref: Revision of SDBIP Target for 2014/15- Corporate Services, dated 19/01/2015 addressed to Honourable Mayor Cllr Peter

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
3		137	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.	Appointment on promotion be based on promotable positions and target set be adjusted accordingly	Yes	19/01/2015 by the Executive Mayor	Q1,2,3,4 & Annual	Refer to Memo, ref: Revision of SDBIP Target for 2014/15- Corporate Services, dated 19/01/2015 addressed to Honourable Mayor Cllr Peter
4		138	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015	That progress achieved towards cascading performance agreements for employees below section 56 managers <u>be recognised</u> as an acceptable target for the 1st quarter while the conclusion of Accountability Agreements is set for the second quarter.	Yes	19/01/2015 by the Executive Mayor	Q1 & 2	Refer to Memo, ref: Revision of SDBIP Target for 2014/15- Corporate Services, dated 19/01/2015 addressed to Honourable Mayor Cllr Peter



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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
5		150	Developed and implemented of effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.	That the target reflected as referring to the reviewal and adoption of the Employment Equity Plan <u>be altered</u> to reflect <u>implementation</u> of the plan and progress achieved <u>be recognised</u> for the 1st and 2nd quarters.	Yes	19/01/2015 by the Executive Mayor	Q1 & 2	Refer to Memo, ref: Revision of SDBIP Target for 2014/15- Corporate Services, dated 19/01/2015 addressed to Honourable Mayor Cllr Peter
6		148	Reviewed EE Plan submitted to Council for adoption by June 2015.	That the targets in the SDBIP for Corporate Service <u>be revised</u> by the Mayor as set out above as required in terms of the MFMA for approval by council when the mid-year adjustment budget is considered.	Yes	19/01/2015 by the Executive Mayor	Q1	Refer to Memo, ref: Revision of SDBIP Target for 2014/15- Corporate Services, dated 19/01/2015 addressed to Honourable Mayor Cllr Peter
7	<b>COMMUNITY SERVICES</b>	79	Review of Disaster Management	Remove KPI	Yes	27/01/2014 by the Executive Mayor	Q1,2,3,4 & Annual	The review of Disaster Management Plan its only conducted after 5 years it will be reviewed by 2017

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
8		87	Organise Crime Awareness Campaigns and capacity buildings initiatives	Remove KPI	Yes	27/01/2014 by the Executive Mayor	Q1,2,3,4 & Annual	To be removed because this is the competence of SAPS, we only attend when invited
9	DEVELOPMENT AND PLANNING	102	Developed town planning tariffs	Remove KPI	Yes	30/01/2015 by the Executive Mayor	Q1,2,3,4 & Annual	The Tariffs were not a part of the budget process therefore they cannot be implemented this financial year
10		103	Develop the policy for the development of properties in Amahlathi	Remove KPI	Yes	30/01/2015 by the Executive Mayor	Q1,2,3,4 & Annual	No budget for appointment of a service provider
11		105	Naming of the streets within Amahlathi	<u>Q3</u> submitted Workshop roadshow and draft policy amended to submission of plan to surveyor general's office. <u>Q4</u> Submission of Final draft policy amended to submission of standing committee	Yes	30/01/2015 by the Executive Mayor	Q3 & 4	There was typing error when indicator was created for this Quarter

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
12		98	Develop emergency housing procedure and register	Submit policy to council thorough standing Committee has been amended to submit policy to standing committee	Yes	30/01/2015 by the Executive Mayor	Annual	The word council has been removed as council meetings can sit only once a quarter
13		100	Housing project application	<b>Q4</b>  Submission to human settlement amended to read as Follow up on submissions made to human settlements	Yes	30/01/2015 by the Executive Mayor	Q4	The submissions are to be made during third quarter and the fourth quarter is to be used for making follow ups to the department of Human Settlements
14		106	Creation of sites within Amahlathi Municipal area	<b>Q3</b> Submission of progress report to council amended to read submission of progress report to standing committee <b>Q4</b>	Yes	30/01/2015 by the Executive Mayor	Q3 & 4	Council meetings do not always sit regularly. Also it is assured that once an item is submitted to standing Committee it shall reach council

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
				Town planning application submitted to council amended to submission of progress report to standing committee.				
15		28	Quarterly implementation of EPWP throughout the Municipality	Target to recruit 100 people(50 in third quarter and 50 fourth quarter) has been amended to 35 people in third quarter and 50 people target for fourth quarter removed	Yes	30/01/2015 by the Executive Mayor	Q3 & 4	Shortage of funding as the allocated budget does not meet the targeted number of people to be recruited.
16		35	Amahlathi hosting 6 Heritage Festivals	<u>Q3</u> Ntabakandoda <u>Q4</u> Tsomo	Yes	30/01/2015 by the Executive Mayor	Annual	Lack of funding to host the event
17		12	4 District Tourist Tourism Organisation (DTO) Meetings attended	Attend one DTO meeting in third quarter and attend one DTO meeting in the fourth quarter.	Yes	30/01/2015 by the Executive Mayor	Annual	The meetings are organised by Amathole District Municipality and if they fail to host them, it has a negative impact to the target
18	<b>ENGINEERING</b>	<b>108</b>	Regravelled budgeted existing roads	Amendments to as follows:	Yes	30/01/2015 by the Executive Mayor	Q3	The reason for removal:

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
				Q3 Deliverable Target  Construction 40% was removed and replaced by 80% for the 3rd quarter				Poor/non-performance by the appointed service provider.  The contractor /service provider has been put to terms of the contract - intent to terminate.  The contractor/service provider was given until 28th February to complete the works or face terminate the works as specified or face termination ,Hence the project will be completed in the third quarter
19		109	Regravelled budgeted existing roads	Amendments to as follows: Q3 Deliverable Target  Construction 40% was removed and replaced by 80% for the 3rd quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The reason removal:  Poor/non-performance by the appointed service provider.  The contractor /service provider has been put to terms of the contract - intent to terminate.

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
								The contractor/service provider was given until 28th February to complete the works or face terminate the works as specified or face termination ,Hence the project will be completed in the third quarter
20		111	Regravelled budgeted existing roads	<b><u>2nd &amp; Q3 Deliverable Target</u></b> Revise the Target to 40% for the 2nd quarter and 80% for the 3rd quarter	Yes	30/01/2015 by the Executive Mayor	Q2 & 3	Reason:  Due to the introduction of the new plant machinery a decision was taken to do all MIG registered roads using the in-house construction unit. The team took time to find a sound working on them.
21		112	Regravelled budgeted existing roads	Revise the Target to 30% for the 2nd quarter.	Yes	30/01/2015 by the Executive Mayor	Q 2	Reason:  Due to the introduction of the new plant machinery a decision was taken to do all MIG registered roads using the in-house construction unit. The works have since been scheduled to be done/ completed by the new in-house construction unit.  They will be done/undertaken by the team currently working at Mlungisi

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
22		113	Regravelled budgeted existing roads	Removal of this target	Yes	30/01/2015 by the Executive Mayor	All Quarter and Annual	This target is the same as the one for KPI 109
23		114	Regravelled budgeted existing roads	<b>Q2 Deliverable Target</b> Revise the target to 100% for the 2nd quarter	Yes	30/01/2015 by the Executive Mayor	Q2	The project was completed during 2nd quarter
24		115	Regravelled budgeted existing roads	Q2 Deliverable Target Revise the target to advertisement for the 3rd quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The reason for revision:  The PMU is busy with the design report of the sports field and a design report is to incorporate social issues as noted at the DAC sitting on 27th November 2014. Due to these amendments the project has been registered.
25		116	Regravelled budgeted existing roads	Construction 40% was revised to Design Development for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The reason for revision:  The PMU is busy with the design report of the sports field and a design report is to incorporate social issues as noted at the DAC sitting on 27th November 2014. Due to these amendments the project has been registered.
26		117			Yes		Annual	Reason

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
			Regravelled budgeted existing roads	Removed of this target ,project to be done in the next financial year		30/01/2015 by the Executive Mayor		Due to the budget review based on the financial constraints ,the project can only be done in the next financial year
27		118	Regravelled budgeted existing roads	Removed of this target ,project to be done in the next financial year	Yes	30/01/2015 by the Executive Mayor	Annual	Reason: Due to the introduction of the new plant machinery a decision was taken to do all MIG registered roads using the in-house construction unit. The works have since been scheduled to be done/ completed by the new in-house construction unit.  They will be done/undertaken by the team currently working at Mlungisi
28		119	Regravelled budgeted existing roads	Revise the Target to 20% for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	Reason: The works have since been scheduled to be done/completed by the new In-house construction unit. They will be done/undertaken on completion of Isidenge and /Kubusi
29		120			Yes		Q3	The reason for revision:



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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
			Regravelled budgeted existing roads	Revise the Target to Procurement of service provider for 3rd Quarter		30/01/2015 by the Executive Mayor		The PMU is busy with the design report of the sports field and a design report is to incorporate social issues as noted at the DAC sitting on 27th November 2014. Due to these amendments the project has been registered.
30		121	Regravelled budgeted existing roads	Revise the Target to Procurement of service provider for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	Reason: Due to the introduction of the new plant machinery a decision was taken to do all MIG registered roads using the in-house construction unit. Hence the unit was awaiting a decision on whether to advertise or undertake construction in house. A decision has since been taken for the project to be advertised to be done by external service providers. The unit is busy facilitating such
31		122	Regravelled budgeted existing roads	Revise the Target to Procurement of service provider for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The project has not yet been advertised for service

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
32		123	Regravelled budgeted existing roads	Revise the Target to Practical Completion Certificate for the 4th Quarter	Yes	30/01/2015 by the Executive Mayor	Q4	The contractor/service provider has been terminated for poor/non-performance. SCM is in a process of employing a contractor to complete the work.
33		124	Regravelled budgeted existing roads	Revise the Target to Procurement of service provider for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The project has not yet been advertised for service
34		125	Regravelled budgeted existing roads	Revise the Target to Practical Completion Certificate for the 3rd Quarter	Yes	30/01/2015 by the Executive Mayor	Q3	The works have since been scheduled to be done/ completed by the new In-House construction Unit.
35	<b>BUDGET AND TREASURY</b>	<b>53</b>	75% of billed income between between 1 July 2014 and 30 June 2015 collected	The original target was to collect 75% of billed income however this was changed to 60% during the mid- year but the SDBIP target remained at 75%.	Yes	23/01/2015 by the Executive Mayor	Annual	We have experienced challenges on collection during the year as a result we had to revise the target down. This is due to increasing poverty levels within the Municipal area and the growing list of indigents.
36		<b>49</b>	All transfers/movements of assets (from one	The target was amended from	Yes	23/01/2015 by the Executive Mayor	Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
			location to another) to be documented after authorisation by HOD	All transfers/move ments of assets communicated to BTO within 4 days after authorisation of the transfer by HOD ,amended <b>TO</b> all transfers/move ments of assets communicated to BTO within 10 days after authorisation of the transfer by HOD				23/01/2015 addressed to Honourable Mayor Cllr Peter
37		57	1. Write off deceased & old debt. 2. Investigate unknown accounts/old debt Write off of the interest on lod debt written off	<b>Annual</b> R10m reduction of old Debt amended to write offs of debtors amounting to R10m tabled to EXCO <b>Quarterly</b> R2.5m of Debtors cleared amended to write offs amounting to R2.5m tabled to EXCO	Yes	23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter
38		62		<b>Annual</b>	Yes			

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
			All agreed internal and external audit recommendations implemented within specified timeframes	Target has been amended to Management responses and updated audit action plans submitted to IA <u>Quarterly</u> Target has been amended to Management responses and updated audit action plan		23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter
39	<b>MUNICIPAL MANAGER</b>	<b>4</b>	Annual Report submitted to Council	2013/14 draft annual report submitted to Council	Yes	23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter
				Removal of this target				
				Annual and oversight report submitted to Council Removal of this target				
40		8	Attended 4 District IGR meetings, Hold 4 Amahlati IDP rep & IGR Forum metings and 4 Quartely reports submitted to Council for noting	Removing submission of report to Council	Yes	23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter
42		6			Yes			

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NO	DEPARTMENT	KPI NO	DESCRIPTION OF A KPI	AMENDMENT	APPROVED/ NOT APPROVED	DATE OF APPROVAL	APPLICABLE QUARTER	COMMENT
			Developed Communication Strategy	100% Implementation of Strategy  Removed 100% Implementation of the Strategy to Establishment of Local Communicators Forum		23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter
43		25	Accessible Stutterheim Municipal Buidlings by June 2015	Eliminating the diction ( accessible buildings by June 2015)	Yes	23/01/2015 by the Executive Mayor	All Quarter and Annual	Refer to Memo ,REF: Amended of SDBIP 2014/15 -BTO, dated 23/01/2015 addressed to Honourable Mayor Cllr Peter

## Auditor General's Report: Predetermined Objectives

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
1	AG	116	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	During the audit of predetermined objectives were identified on reported information. The cause of the above finding is a result of lack of reviews conducted on information submitted supporting the reported achieved performance targets.	The municipality is in a process of developing standard operation procedures (systems description) for each KPI.	In progress
2	AG	122	Section 41(1)(b) of the Municipal Systems Act No. 32 of 2000 (MSA) states that a municipality in terms of its Performance Management System (PMS) and in accordance with any regulations and guidelines that maybe prescribed, set measurable performance targets with regard to each of those development priorities and objectives.  Regulation 12 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 further states the following: (1) A municipality must, for each financial year, set performance targets for each of the key performance indicators set by it. (2) A performance target set in terms of sub regulation (1) must: (a) be practical and realistic; (b) measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set; (c) be commensurate with available resources; (d) be commensurate with the municipality's capacity; and (e) be consistent with the municipality's	During the inspection of the annual performance report for KPA 2 (Infrastructure Development and Service Delivery) it was found that the targets are not measurable. The cause of the above finding is due to the municipality not adequately applying the SMART criteria when producing the performance indicators set out in the SDBIP	The municipality addressed the finding in 2015/16 SDBIP. The targets were re assessed to ensure that they are time bound and measurable.	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
			development priorities and objectives set out in its integrated development plan.			
3	AG	127	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	During the audit of predetermined objectives discrepancies were identified on reported information	The municipality is in a process of developing standard operation procedures (systems description) for each KPI.	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
4	AG	155	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	<p>Based on audit work performed on predetermined objectives the following findings were identified : Performance indicators - 34,35,37,38,40 No validation could be conducted to verify accuracy of the reported number of days as the official repairing the reported faults did not record date after the work has been done. Furthermore there is no report from the customer to verify that they were satisfied with service. Therefore the reported performance information (output) could not be validated for accuracy and completeness</p> <p>Performance indicator 49 It was noted that traffic officer when they perform their routine checks they identify road markings and signage requirements but they do not record or prepare a report, further inspected the quarterly reports and noted a list of marking and signage's addressed but it could not be validated that the reported performance for accuracy and completeness</p> <p>Performance indicator 53 Reported transgressions cannot be validated for accuracy as there's no evidence of the time taken on the work done to attend the identified transgression</p> <p>Performance indicator 59 The waste removal has not been approved by the council due to this deficiency the 4 quarterly reports could not be performed indicating removal waste as per approved waste removal plan, the municipality operated without the approved plan</p>	<p>1. The relevant departments were advised to indicate on the complaints book work done after repairing the reported faults and compile a detailed report for all work done and the customer's reviews.</p> <p>2. The department is providing inspection report on road markings and signage's identified or reported and the report after addressing those issues. This has been addressed in 2014/15 financial year reporting.</p> <p>3. Integrated Waste Management Plan (IWMP) has been adopted and the last review was on 2013, the waste removal operational plan does not need council approval because it's an extract from the IWMP.</p>	In progress



No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
5	AG	16	<p>Section 42 of the Municipality Act states that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.</p> <p>Municipal Systems Act sec. 25(4)(a) and (b) A municipality must within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) —</p> <p>(a) give notice to the public</p> <p>(i) of the adoption of the plan; and</p> <p>(ii) that copies of or extracts from the plan are available for public inspection at specified places.</p>	<p>During the audit of predetermined objectives the following are a summary of the findings:</p> <ol style="list-style-type: none"> <li>1. 21 days were not afforded to the local community to comment on the draft IDP, the 2013/14 Draft IDP and Budget were presented to the IDP road shows held on 29 May 2013 per the council minutes, the IDP was adopted on 30 May 2013.</li> <li>2. The municipality did not give notice to the public within 14 days of the adoption of its Integrated Development Plan. Copies of or extracts from the plan were not available for public inspection at specified places. The public was therefore never given notice on the adoption of the IDP.</li> </ol>	Finding have been rectified in 2015//16 IDP review. The municipality adhered to the IDP process plan and the legislated timeframes.	In progress
6	AG	17	<p>Section 68 of Municipal Finance Management Act states that :</p> <p>The accounting officer of a municipality must -</p> <p>(a) assist the mayor in performing the budgetary functions assigned to the mayor in terms of Chapters 4 and 7; and</p> <p>(b) provide the mayor with the administrative support, resources and information necessary for the performance of those functions the performance of those functions.</p> <p>Section 16(2) of Municipal Finance Management Act - In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year</p>	<p>During the audit of predetermined objectives on planning and budget process the following was noted:</p> <ol style="list-style-type: none"> <li>1. The municipal manager did not submit the draft municipal SDBIP to the mayor together with the annual budget to be considered by the mayor for tabling</li> <li>2. The municipal manager did not make public the approved SDBIPs within 10 working days after they were approved by the mayor</li> <li>3. The municipal manager did not make public the approved adjustment budget and supporting documentation</li> <li>4. The municipal manager did not submit to the National Treasury and the relevant provincial treasury in both printed and electronic format the approved SDBIP within 10 working days of their approval</li> </ol>	Finding have been rectified in 2015//16 financial year the SDBIP was submitted to the Mayor within the legislated timeframes.	Addressed

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
7	AG	19	Performance Management Regulations (GNR 796 of 24 August 2001) Reg 7(2)(c,e,f,g) (2) In developing its performance management system , a municipality must ensure that the system (c) clarifies the role and responsibilities of each role - player , including the local community in the functioning of the system (e) determines the frequency of reporting and the lines of accountability for performance (f) relates to the municipality's employee performance management processes and (g) provides for the procedure by which the system is linked to the municipality 's system integrated development planning processes	The following findings were identified when performing audit under Performance Management Systems:  (i) Performance management system has not been cascaded down to other employees of municipality, the current PMS only assesses the performance of Section 57 Managers. (ii)Per review of 1st Quarter and Mid-year performance management reports, it was identified that the development objectives per the IDP were not included in the SDBIP and the SDBIP was not in line with the annual budget.	The municipality has started cascading PMS from task grade 12 up to managers reporting to directors.	In progress
8	AG	20	MSA sec. 41(1)(a) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed and in accordance with any regulations and guidelines that may be prescribed : (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan; Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 1, 9(1)(a) (a) A municipality must set key performance indicators , including input indicators , output indicators and outcome indicators , in respect of each of the development priorities and objectives referred in Section 26 (c) of the Act	It was noted that the KPI per the IDP do not include input, output and outcome indicators in respect of each of the development priorities and objectives and this was also reported in the prior year.	This finding has been addressed there are now input, output and outcome indicators in the Municipality's 2015/16 IDP and SDBIP.	Addressed

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
9	AG	25	Chapter 5.2 of the National Treasury Performance management system states that the accounting officer or head official of an institution is responsible for ensuring that the institution has: 1. Documentation addressing the following: • Integration of performance information structures and systems within existing management processes and systems • Definitions and technical standards of all the information collected by the institution • Processes for identifying, collecting, collating, verifying and storing information • Use of information in managing for results • Publication of performance information. 2. Appropriate capacity to manage performance information3. Appropriate systems to collect, collate, verify and store the information4. Consultation processes that ensure the information needs of different users are taken into consideration when specifying the range of information to be collected5. Processes to ensure the information is appropriately used for planning, budgeting and management within the institution, including: • Processes to set performance standards and targets prior to the start of each service delivery period • Processes to review performance and take management action to ensure service delivery stays on track • Processes to evaluate performance at the end of a service delivery period. 6. Processes to ensure that responsibility for managing performance information is included in the individual performance agreements of line managers and other officials7. An identified set of performance indicators for reporting for oversight purposes.	The municipality does not have approved documented policies and procedures in place to address monitoring, collection and coordination of performance information. The roles and responsibilities for collecting, coordinating and compiling performance information were not clear, nor documented and communicated to all relevant staff. The roles and responsibilities for ensuring data integrity and quality assurance were not documented and communicated to all relevant staff.	The municipality does have PMS policy that addresses issues of monitoring, collection and coordination of performance information however, we are in the process of developing system description or standard operating procedures.	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
10	AG	22	Section 46 (1) (b) of the Municipal Systems Act states that a municipality must prepare for each financial year a performance report reflecting a comparison of the performances of current year with targets set for and performances in the previous financial year	Inspection of the Annual performance report revealed that it does not reflect comparison of performance in relation to the prior financial year as required.	The finding is rectified in 2014/15 Annual Performance Reporting there is now the prior year actual performance which can be compared to the actual current year performance.	Addressed
11	AG	39	Section 41(1) of Municipal Systems Act states that a municipality must in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed - (a) set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set in its Integrated Development Plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set monitor performance	After comparing all information between the annual performance plan and the final annual report the following deviations/errors were identified: Planned targets differ from reported targets and not authorised or disclosed in the annual report:	The finding is rectified in 2014/15 Annual Reporting. The planned targets are now the same as the reported targets.	Addressed

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
12	AG	43	<p>The Framework for managing programme performance information Chapter 3 number 3.2 states the following:</p> <p>A good performance indicator should be -</p> <p>(a) Reliable: the indicator should be accurate enough for its intended use and respond to changes in the level of performance.</p> <p>(b) Well-defined: the indicator needs to have a clear, unambiguous definition so that data will be collected consistently, and be easy to understand and use.</p> <p>(c) Verifiable: it must be possible to validate the processes and systems that produce the indicator.</p> <p>(d) Cost-effective: the usefulness of the indicator must justify the cost of collecting the data.</p> <p>(e) Appropriate: the indicator must avoid unintended consequences and encourage service delivery improvements, and not give managers incentives to carry out activities simply to meet a particular target.</p> <p>(f) Relevant: the indicator must relate logically and directly to an aspect of the institution's mandate, and the realisation of strategic goals and objectives.</p>	<p>During the inspection of the annual performance report for KPA 2 (Infrastructure Development and Service Delivery) it was found that the indicators did not have a clear, unambiguous definition so that data will be collected consistently, and be easy to understand and use:</p>	<p>Finding noted and has been addressed in 2015/16 SDBIP indicators</p>	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
13	AG	45	Section 41(1) of Municipal Systems Act states that a municipality must in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed - (a) set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set in its Integrated Development Plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set monitor performance	<p>1. The following indicators were reported on in the APR, and were not included KPA 2 (Infrastructure Development and Service Delivery ) as per the SDBIP.</p> <ul style="list-style-type: none"> <li>• Roads and storm water projects implemented within the approved budget</li> <li>• Reviewed Spatial Development Framework and LUMS submitted to council for approval</li> <li>• Unblocking of housing projects(Masinedane1255, 1308 Kubusi, 270 Mlungisi, 700 Xholorha and 300 Kati-Kati housing projects)</li> <li>• 2 Rezoning and sub-division plans submitted to council for adoption</li> <li>• 4 quarterly reports indicating compliance/non- compliance during driving and learners testing and issuing of drivers and learners licences</li> <li>• 4 quarterly reports indicating compliance/non- compliance during testing of vehicle</li> <li>• 4 quarterly reports indicating inspections conducted for road markings and signage requirements</li> <li>• 4 Quarterly report indicating all identified road markings and signage requirements addressed</li> <li>• 100% implementation of the Law Enforcement Plan</li> <li>• 4 road safety campaigns in areas of potential risk (i.e. schools, taxis in industrial areas etc.) conducted</li> <li>• All reported transgressions as per the spreadsheet acted upon within 5 working days</li> <li>• 20 minutes response time in a 3km radius</li> <li>• 45 minutes response time in a radius beyond a 3km</li> <li>• 6 Service Level Agreements in relation to fire fighting services signed and implemented (with ADM, Nkonkobe, Intsika Yethu, Lukhanji, Buffalo Metro and NGOs in firefighting business)</li> <li>• 4 disaster awareness campaigns conducted</li> <li>• 4 community safety awareness campaigns conducted (2 community and 2 schools)</li> <li>• Developed, approved and implemented waste removal operational plan , 4 Quarterly reports indicating removal of waste as per the approved waste removal plan (supported by evidence)</li> <li>• 4 waste recycling advocacy campaigns conducted</li> </ul>	The finding have been rectified in 2014/15 SDBIP and Annual Report	Addressed

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
				<ul style="list-style-type: none"> <li>• Operational pound management plan</li> <li>• Security enclosed Keis kamahoek pound with welded mesh fencing</li> </ul>		

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
14	AG	8	<p>Section 41(1) of Municipal Systems Act states that a municipality must in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed -</p> <p>(a) set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set in its Integrated Development Plan;</p> <p>(b) set measurable performance targets with regard to each of those development priorities and objectives;</p> <p>(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set monitor performance.</p>	<p>During the planning phase of the audit it was identified that due to the significant discrepancies and internal control weaknesses that were identified by Internal Audit and the Audit Committee, the Audit Committee was unable provide assurance to Council that the Mid-Year Performance Report was valid, accurate and complete.</p> <p>The following are a summary of the findings of the 1st quarter performance report and the mid-year performance report from internal audit:</p> <ol style="list-style-type: none"> <li>1. The mid-year report does not clearly indicate what the quarterly targets were, what was achieved, instance where targets could not be met and reasons for non-achievement of targets</li> <li>2. Development objectives per the IDP not included in the SDBIP</li> <li>3. SDBIP does not reflect the amount budgeted for development areas</li> <li>4. SDBIP not in line with the annual budget</li> <li>5. Performance indicators are not well defined</li> <li>6. Performance targets are not specific, measurable or time-bound</li> <li>7. Performance targets are not met or partially met</li> <li>8. Lack of supporting documentation to support targets which have been met</li> <li>9. Performance targets met or partially met do not have explanations for variances or corrective measures</li> </ol> <p>In the performance of our planning we could not identify any mitigating controls that were established subsequent to these reports being brought to management's attention.</p> <ol style="list-style-type: none"> <li>1. Performance targets not reported on</li> <li>2. Reported performance not consistent with the planned development priorities</li> </ol> <p>Majority of the above findings were reported in the prior year audit report and the matters are still not addressed by management.</p>	The municipality has tried to address these issues in the 2015/16 SDBIP	In progress



No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
15	AG	128	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	It was noted that the percentage readings are calculated by taking the percentage of estimated meters and subtracting from 100%, then the remaining percentage becomes the percentage of metres read, however it was noted that a number of estimated metres were incorrectly calculated as a result the percentage of quarterly metres read is incorrect	Concur with the finding in 2015/16 the municipality will need to ensure that percentages are correctly calculated	In progress
16	AG	130	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	The municipality does not have an approved road maintenance plan which clearly indicates the strategy to be followed for the financial year in terms of addressing maintenance and backlogs as well as no budget for planned maintenance in the approved budget.	The finding has been rectified and there is a road maintenance plan for our day to day operations.	In progress
17	AG	140	Municipal Finance Management Act 71(1) g (ii) - The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month (g) when necessary an explanation of - (ii) any material variances from the service delivery and budget implementation plan	Through inspection of the monthly budget statements for the financial year it was noted that management has not provided a narrative report on the explanations of the material variances.	The finding has been rectified in the current financial year.	in progress
18	AG	162	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	Based on audit work performed on predetermined objectives the following findings were identified :  Performance indicator 32 ,35 ,37,38 ,40 ,53 ,64 The target have not been met and no remedial action documented in the Annual Performance Report  Performance indicator 33 ,39,43,44,56,59 The target have not been met and remedial actions are not corroborated by supporting evidence	The finding is rectified in 2014/15 Annual reporting all the met targets have now the reasons and the remedial actions.	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
19	AG	18	Local Government: Municipal Budget and reporting regulations (GN 393 of 2009) Reg 33 states that : Format of a mid-year budget and performance assessment.—A mid-year budget and performance assessment of a municipality referred to in section 72 of the Act must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168 (1) of the Act account any guidelines issued by the Minister in terms of section 168 (1) of the Act	During the audit of predetermined objectives it was noted that the mid-year budget and performance assessment report of the municipality were not in the specified format in Schedule C of the Budget and reporting regulations, the following was omitted: 1. Table 2 - relating to financial performance (revenue and expenditure by municipal vote) 2. Table 3 - relating to financial performance (standard classification)	The finding will be addressed in 2015/16 mid-year assessment reporting.	in progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
20	AG	95	<p>Municipal Finance Management Act 72 (1)(a) (ii) states that the accounting officer of a municipality must by 25 January of each year</p> <p>(a) assess the performance of the municipality during the first half of the financial year, taking into account</p> <p>(ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;</p> <p>(iii) the past year's annual report, and progress on resolving problems identified in the annual report</p>	<p>Inspection of the mid-year budget and performance revealed that no evidence existed that the performance assessment report took into account the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the implementation plan. Furthermore the report also did not take into account the municipality's annual report for the past year and progress on resolving problems identified in the annual report.</p>	<p>The finding will be addressed in 2015/16 mid -year reporting</p>	In progress
21	AG	24	<p>In terms of the Local Government Municipal Budget and reporting regulations (GN 393 of 2009 ) Reg 35</p> <p>The municipal manager must submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form</p> <p>(a) the mid-year budget and performance assessment by 25 January of each year</p>	<p>During the audit on predetermined objectives for planning and budget process it was noted that the municipal manager submitted the printed copy of the mid-year performance assessment on the 11 February 2014 not on 25 January 2014 as required by the legislation</p>	<p>Concur with the finding in 2015/16 the municipality will adhere to timeframes</p>	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
22	AG	25	<p>Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls</p> <p>Section 41(1) of Municipal Systems Act states that a municipality must in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed -</p> <p>(a) set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set in its Integrated Development Plan;</p> <p>(b) set measurable performance targets with regard to each of those development priorities and objectives;</p> <p>(c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set monitor performance</p>	<p>During the performance of systems walkthrough on KPA 2 Infrastructure Development and Service Delivery it was noted the following indicators were reported, but the underlying processes and plans have not been approved, hence any achievement on these indicators would not be possible. The set KPIs therefore could not be a yard stick for measuring performance as required by the MSA.</p>	<p>Concur with the finding and the municipality will ensure that plans are approved</p>	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
23	AG	26	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls	Based on audit work performed on predetermined objectives the following internal control deficiencies were identified :  Indicator 34: All reported storm water drains unblocked within 10 days 2) The fault register dated 18/11/2013 with reported stormwater blocked - There was no evidence of the time taken on the work done to repair stormwater Indicator 37: All faulty and reported street lights repaired within 10 days 3) The fault register dated 01/08/2013 with reported faulty streetlight - There was no evidence of the time taken on the work done Indicator 40: All faulty and reported metres repaired within 48 hours 4) The fault register dated 24/10/2013 with reported faulty meter no evidence of the time taken on the work done Indicator 40: All reported transgression as per the spreadsheet acted upon with 5 working days 5) The transgression register does not stipulate the time taken to address the transgressions reported	The targets will be monitored closely in the 2015/16 reporting. The complaints book have been amended to allow for measurement	In progress
24	AG	33	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	The municipality does not have the approved policy in place for Roads Infrastructure in the 2013/14 Financial Year and also has not developed a Road asset management system due to this deficiency.	Concur with the finding in 2015/16 the municipality will adhere to timeframes	
25	AG	34	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls	After inspecting the Annual Performance Report for 2013/2014 it was noted that the municipality did not achieve its target 100% for the indicators that relate to the maintenance of roads.	Concur with the finding and the municipality will improve in the next financial year	In progress

No	Origin (AG/IA)	Finding No.			Management Progress	Status
			Finding Criteria	Description		
26	AG	35	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls	The control deficiencies were identified when the supporting documents were tested compared to the system descriptions.	Concur with the finding and the municipality will ensure that plans are approved	Not addressed
27	AG	42	Section 62(1)(c)(i) of the MFMA states that the accounting officer is responsible for managing the financial administration of the municipality and must take all reasonable steps to ensure that the municipality has and maintain effective, efficient and transparent systems of financial and risk management and internal controls.	The municipality has not set a key performance indicator and target for construction of new roads in its IDP and SDBIP	The finding is addressed in 2015/16 SDBIP as a new indicator for roads has been included	In progress
28	AG	38	Section 41(1) of Municipal Systems Act states that a municipality must in terms of its Performance Management System and in accordance with any regulations and guidelines that may be prescribed - (a) set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set in its Integrated Development Plan; (b) set measurable performance targets with regard to each of those development priorities and objectives; (c) with regard to each of those development priorities and objectives and against the key performance indicators and targets set monitor performance	During the inspection of the annual performance report it was found that the objectives do not relate to (KPA2) Infrastructure and Service Delivery: These findings were caused due the fact that no oversight responsibilities and related internal controls were implemented regarding performance reporting	The finding is addressed in 2014/15 Annual performance reporting, all the KPA's have been grouped accordingly	In progress

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### 3. FINANCIAL PERFORMANCE INFORMATION CAPITAL EXPENDITURE – 2014/2015

Vote number	Description	Budget/Open Balance	Expenditure (Excl. Vat)	Expenditure (Incl. Vat)	Closing Balance	% Performance
000-000-4-01-0010	TRAILORS X3	8 480 200.00	5 048 961.85	5 755 816.51	3 431 238.15	59.53
000-000-4-01-0020	FURNITURE AND EQUIPMENT	1 349 325.00	1 029 611.19	1 173 756.76	319 713.81	76.3
000-000-4-01-0025	EQUIPMENT	70 000.00	48 179.00	54 924.06	21 821.00	68.82
000-000-4-01-0035	MAYORAL VEHICLE	430 639.00	331 039.47	377 385.00	99 599.53	76.87
000-000-4-01-0049	DRAWING STEEL CABINET	452 564.00	-	-	452 564.00	-
000-000-4-01-0050	H/V LINE REPLACEMENT	500 000.00	256 236.23	292 109.30	243 763.77	51.24
000-000-4-01-0060	ELECTRICAL EFFICIENCY	500 000.00	11 094.00	12 647.16	488 906.00	2.21
000-000-4-01-0075	TOOLS & EQUIPMENT	534 800.00	190 094.92	216 708.21	344 705.08	35.54
000-000-4-01-0090	OFFICE COMPLEX PHASE 1	1 900 000.00	1 866 304.96	2 127 587.65	33 695.04	98.22
000-000-4-01-0125	VEHICLE	189 700.00	189 663.70	216 216.62	36.3	99.98
000-000-4-01-0129	NEW PARKING SPACE	1 000 000.00	-	-	1 000 000.00	-
000-000-4-01-0130	VEHICLES X4	700 000.00	-	-	700 000.00	-
000-000-4-01-0150	UPGARDE 11KV CABLE	3 000 000.00	2 423 945.41	2 763 297.77	576 054.59	80.79
000-000-4-01-0160	LAPTOP	30 000.00	12 567.36	14 326.79	17 432.64	41.89
000-000-4-01-0166	BUILDING PLAN PROGRAMME	336 300.00	-	-	336 300.00	-
000-000-4-01-0170	UPGRADE NETWORK & COMPUTERS	319 996.00	225 756.16	257 362.02	94 239.84	70.54
000-000-4-01-0177	COMPACTING TEST TOOL	200 000.00	3 740.06	4 263.67	196 259.94	1.87
000-000-4-01-0185	MGCAMNGENI INTERNAL ROADS	144 870.00	105 356.70	120 106.64	39 513.30	72.72
000-000-4-01-0188	JET MACHINE	500 000.00	255 685.00	291 480.90	244 315.00	51.13
000-000-4-01-0190	GWILI GWILI INTERNAL ROADS	89 503.00	78 512.00	89 503.68	10 991.00	87.71
000-000-4-01-0210	MLUNGISI INTERNAL ROADS	1 227 809.00	796 589.39	908 111.90	431 219.61	64.87



# Amahlali Local Municipality- Annual Performance Report 2014/2015

Vote number	Description	Budget/Open Balance	Expenditure (Excl. Vat)	Expenditure (Incl. Vat)	Closing Balance	% Performance
000-000-4-01-1003	GOSHEN INTERNAL ROADS	636 098.00	541 659.81	617 492.18	94 438.19	85.15
000-000-4-01-1004	MNYAMENI INTERNAL ROADS	884 420.00	747 737.49	852 420.74	136 682.51	84.54
000-000-4-01-1006	ETHEMBENI INTERNAL ROADS	1 782 698.00	1 730 351.82	1 972 601.07	52 346.18	97.06
000-000-4-01-1007	TSHOXA INTERNAL ROADS	1 316 000.00	1 277 910.63	1 456 818.12	38 089.37	97.1
000-000-4-01-1011	CATHCART TRANSFER STATION	1 506 884.00	966 326.19	1 101 611.86	540 557.81	64.12
000-000-4-01-1015	ELUPHONDWENI INTERNAL ROADS	243 114.00	154 522.66	176 155.83	88 591.34	63.55
000-000-4-01-1016	NOMPUMELELO INTERNAL ROADS	441 844.00	426 600.51	486 324.58	15 243.49	96.55
000-000-4-01-2500	BAKKIE (CEMETERY)	291 287.00	291 287.61	332 067.88	-0.61	100
000-000-4-01-2501	FENCING MATERIAL	45 000.00	-	-	45 000.00	-
000-000-4-01-2502	VEHICLES X2 (HOUSING & ESTATES)	475 446.00	475 445.97	542 008.41	0.03	99.99
000-000-4-01-2504	BIG PRINTER	120 000.00	-	-	120 000.00	-
000-000-4-01-2505	COMPUTER SOFTWARE	161 000.00	160 175.00	182 599.50	825	99.48
000-000-4-01-2506	FENCING STORES	200 000.00	-	-	200 000.00	-
000-000-4-01-2507	15 SEATER BUS	400 427.00	400 427.90	456 487.81	-0.9	100
000-000-4-01-2508	VEHICLE 4X4 FIELD WORKERS	380 000.00	328 582.32	374 583.84	51 417.68	86.46
000-000-4-01-2510	CONTAINER	120 000.00	106 684.83	121 620.71	13 315.17	88.9
000-000-4-01-2511	TRACTOR & TRAILOR X2	450 000.00	384 192.00	437 978.88	65 808.00	85.37
000-000-4-01-2512	BAKKIE (PARKS GARDENS & SPORTSFIELDS)	291 287.00	291 287.61	332 067.88	-0.61	100
000-000-4-01-2513	COMPUTER EQUIPMENT	30 000.00	14 413.25	16 431.11	15 586.75	48.04
000-000-4-01-2514	AIR CONDITIONER	42 000.00	13 999.00	15 958.86	28 001.00	33.33
000-000-4-01-2515	COMPRESSOR	50 000.00	-	-	50 000.00	-
000-000-4-01-2520	ROAD MARKING MACHINE	100 000.00	99 840.00	113 817.60	160	99.84
000-000-4-01-2530	NGCAMNENI HIGHMAST LIGHTS	1 600 000.00	-	-	1 600 000.00	-
000-000-4-01-2535	TESTING CODE - MOTOCYCLE	23 000.00	17 280.70	19 700.00	5 719.30	75.13

# Amahlati Local Municipality- Annual Performance Report 2014/2015

Vote number	Description	Budget/Open Balance	Expenditure (Excl. Vat)	Expenditure (Incl. Vat)	Closing Balance	% Performance
000-000-4-01-2540	AUTOMATED BULK METER READER SOFTWARE	300 000.00	-	-	300 000.00	-
000-000-4-01-2545	FENCING ELECTRICITY WORKSHOP	443 687.00	13 448.86	15 331.70	430 238.14	3.03
000-000-4-01-3004	MGWALI INTERNAL ROADS	8 965 360.00	8 429 822.61	9 609 997.78	535 537.39	94.02
000-000-4-01-3005	XHOLORHA INTERNAL ROADS	3 330 971.00	2 006 985.87	2 287 963.89	1 323 985.13	60.25
000-000-4-01-3006	KUBUSI INTERNAL ROADS	1 269 604.00	1 269 604.00	1 447 348.56	-	100
000-000-4-01-3007	ISIDENGE INTERNAL ROADS	1 150 000.00	1 149 732.18	1 310 694.69	267.82	99.97
000-000-4-01-3008	CENYU TO KALIMASHE ROAD	2 406 835.00	-	-	2 406 835.00	-
000-000-4-01-3009	GXULU INTERNAL ROADS	355 000.00	124 015.78	141 377.99	230 984.22	34.93
000-000-4-01-3010	NDLOVINI INTERNAL ROADS	4 550 000.00	4 550 000.00	5 187 000.00	-	100
000-000-4-01-3018	HAWKER STALLS KKH & CATH	650 000.00	-	-	650 000.00	-
000-000-4-01-3019	KEISKAMMHOEK FIRE STATION	800 000.00	-	-	800 000.00	-
000-000-4-01-3020	KEISKAMMHOEK HIGH MAST	1 600 000.00	-	-	1 600 000.00	-
000-000-4-01-3022	CABA SPORTFIELDS	1 350 230.00	8 950.00	10 203.00	1 341 280.00	0.66
	TARRING OF LOWER XHOLOGHA ROADS	5 000 000.00	-	-	-	-
<b>Total</b>		<b>65 717 898.00</b>	<b>38 854 622.00</b>	<b>44 294 269.08</b>	<b>21 863 276.00</b>	

% Spent (incl. Vat)

67.40061753

#### 4. SERVICE PROVIDER PERFORMANCE

Project Managers were requested to rate the performance of the Service Providers appointed by Council on the various projects. Service Providers and Contractors are rated in terms of the following:

- **Below Standard** - The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem or the contract may be cancelled and another Contractor/Service Provider may be appointed to complete the contract/ project.
- **Acceptable** - The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable or adequate in terms of the requirements by the ADM.
- **Excellent** - The Contractor/Service Provider completed the work above the standard required. The requirements of the tender were achieved above the expectation of the municipality. There is a high quality of work and outstanding results were achieved.

Below is the performance rating of the municipality's service providers;

**PERFORMANCE OF SERVICE PROVIDERS FOR THE YEAR ENDING 30 JUNE 2015**

<b><u>Bid No</u></b>	<b><u>Name of Service Provider</u></b>	<b><u>Project Name</u></b>	<b><u>Rating</u></b>	<b><u>Comment</u></b>
SCM/89/2013	Pricewaterhouse coopers	Preparation of Grap compliant AFS and Grap Compliant Asset register	Acceptable	The deadline for the submission to the A.G was met for the 1st year.
SCM/133/2014	Simunye Fleet Management services	Supply and Delivery of 1 x 7 Seater vehicle	Excellent	The Service provider delivered on time
SCM/145/2014	Williams Hunt	Supply and Delivery of 1 x 4 Door Sedan	Acceptable	The vehicle was delivered as per the specification within the delivery period
SCM/149/2014	Dika Auctioneers	Provision of Auctioneer services	Acceptable	Rendered all the services successfully
SCM/03/2014	I & R Building Construction	Supply, Delivery and Installation of Tiles at Mlungisi commercial park	Excellent	Performance was more than what was expected as they finished the job within 2 days
SCM/02/2014	Just do it girl (Pty) Ltd	Supply and Delivery of 300 bags (25 kg's) of yellow maize seed	Acceptable	The maize was delivered as per what was requested in the specification
SCM/11/2014	CQS Technologies (Pty) Ltd	Supply and installation of a report writing software	Excellent	The software was delivered before the delivery period
SCM/24/2014	GS Civils	Construction of Tshoxa Internal Roads- Phase 2	Acceptable	The project has been completed
SCM/25/2013	Malk I Afrika Trading	Construction of Ethembeni Internal Rds- Phase 4	Acceptable	The project is proceeding accordingly as the problem has been resolved
SCM/39/2013	M & M Shweme JV	Construction of Kubusi Internal Roads	Below Standard	The Consultant has to rectify the designs
SCM/40/2013	Nanga Trading	Construction of Sophumelela Internal Roads	Below Standard	The Consultant has to rectify the designs
SCM/18/2014	Zwivhuya Construction	Renovation of Amatolaville Community Hall	Excellent	The service provider performed his duties well and also finished the renovations in less that the duration
SCM/23/2014	BSA Consulting	Supply and Installation Of Customer Care Software	Acceptable	Software was successfully installed and is functioning
SCM/24/2014	Ngethemba Trading (Pty) Ltd	Supply and Delivery of Warm Jackets	Acceptable	The service provider delivered the warm jackets in an acceptable condition
SCM/25/2014	Getaway Trailers	Supply and Delivery of Tractor Trailer	Acceptable	Trailer delivered in good condition
SCM/17/2014	PPSA Construction	Fencing of Tsomo community Hall	Acceptable	Fencing was completed as per the specification
SCM/28/2014	Gqwashu Construction & Civils	Renovation of a Municipal Property in Stutterheim	Acceptable	Renovations were completed within the specified timeframe

## Amahlali Local Municipality- Annual Performance Report 2014/2015

<b>Bid No</b>	<b>Name of Service Provider</b>	<b>Project Name</b>	<b>Rating</b>	<b>Comment</b>
SCM/129/2014	APST Construction and Services	Renovations to TRC Tsomo community hall	Acceptable	Renovations were completed within the specified timeframe
SCM/29/2014	Ayabona Construction and service	Provision of Rockblasting services at Heckel village	Acceptable	Project was completed though there were minor delays
SCM/31/2014	Ayabona Construction and service	Provision of Rockblasting services at Mlungisi location ward 15	Acceptable	Project was completed though there were minor delays
SCM/106/2014	G S Civils	Cathcart Transfer Station	acceptable	The Municipality has just handed over the site to the Contractor.
SCM/26/2014	Buffalo Toyota East London	Supply and Delivery of 1 X SUV Vehicle	Acceptable	Vehicle delivered within timeframe in a good condition.
SCM/37/2014	Actom Electrical	Supply and Delivery of 11Kv Switchgear for a 36 Month period	Acceptable	The contract has just commenced
SCM/41/2014	Actom Electrical	Supply and Delivery of Electricity Transformers & Mini Subs (Medium Voltage) for a 36 Month period	Acceptable	The contract has just commenced
SCM/33/2014	Lamowell (Pty) Ltd	Feasibility study for Cathcart Abattoir	Acceptable	Project is still in progress though there are minor delays
SCM/42/2014	Qamis Trading Enterprise Cc	Supply & Delivery of Medical Equipment	Acceptable	Equipment delivered within time frame and good quality.
SCM/20/2014	Gqwashu Construction and Civils	Supply and Delivery of HDPE stormwater pipes	Acceptable	Service provider has delivered the pipes satisfactorily
SCM/08/2015	Silverclock Trading (Pty) Ltd	Fencing of Ploughing Fields in Luytville and Gubevu	Acceptable	Fencing was completed as per the specification
SCM/04/2015	APST Construction Services	Fencing of Ploughing Field in Frankfort	Acceptable	Fencing was completed as per the specification
SCM/12/2015	Amabhayi Contractors	Supply and Delivery of Pipe Culverts & Fittings	Acceptable	Project still within the delivery period
SCM/10/2015	Stutt Mechanical	Supply, Delivery and Fitment of Grader Tyres	Acceptable	Grader tyres delivered within the agreed timeframe
SCM/02/2015	Complan town and Regional Planners	Subdivision and Rezoning of 150 Sites	Acceptable	Project is complete
SCM/03/2015	Ronnies motors trust t/a Tractor world	Supply and Delivery of a Tractor and Implements	Acceptable	Tractor delivered within the agreed upon timeframe
SCM/12/2014	Werner S.A pumps and Equipment (Pty) Ltd	Supply and Delivery of Jet Machine stormwater & Sewer	Acceptable	Delivered before the duration for delivery period expired

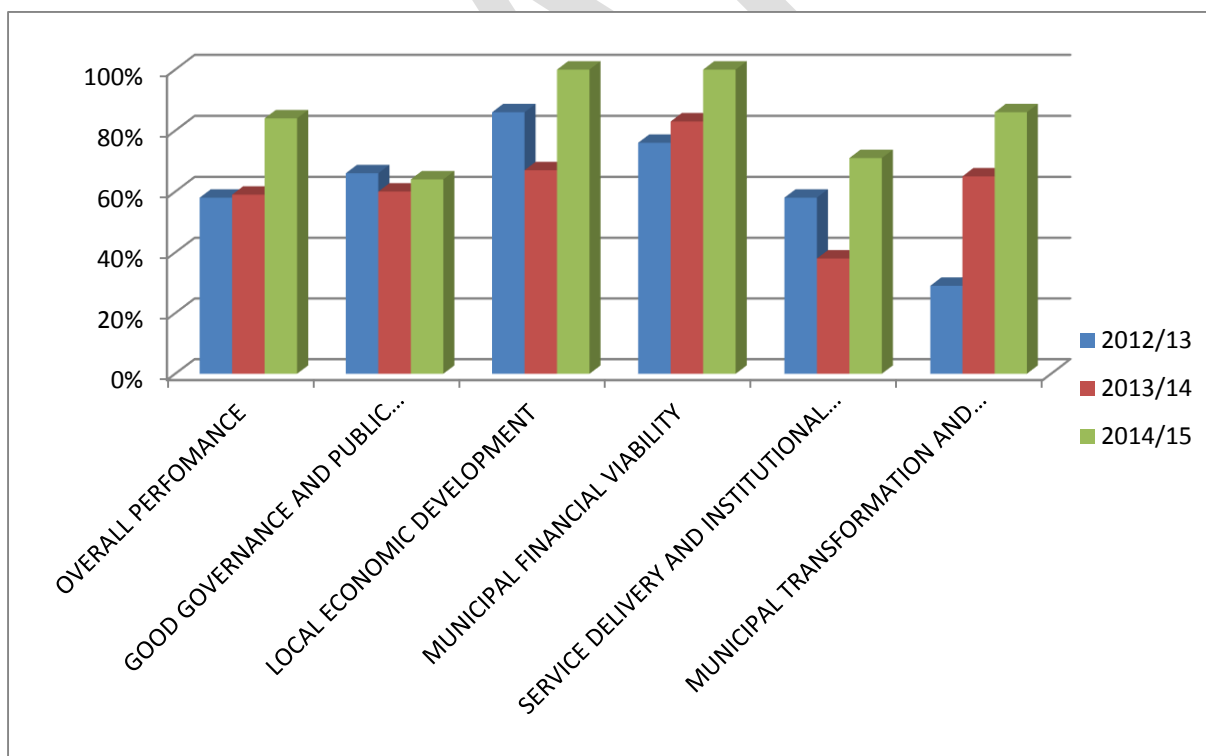
<b>Bid No</b>	<b>Name of Service Provider</b>	<b>Project Name</b>	<b>Rating</b>	<b>Comment</b>
SCM/12/2015	Amabhayi Contractors	Supply and Delivery of pipe culverts and fittings	Below standard	The service provider delivered the goods long after the contract duration expired
SCM/27/2014	Geat Services cc	Supply and Delivery of 1 X (4x2) Double cab bakkie	Acceptable	Vehicle delivered in good condition within delivery period
SCM/13/2015	Gqwashu Construction and Civils	Fencing of Cemetery in Ethembeni	Acceptable	Fencing completed according to the specification
SCM/14/2015	Nenos Development Services (Pty) Ltd	Supply & Installation of 9 Air Conditioners	Acceptable	Air conditioners were installed within the contract period
SCM/16/2015	Sandobel 102 t/a Comspec Africa	Supply & Delivery of 2 - Way Radio Communication	Acceptable	The radios were delivered according to the specification
SCM/20/2015	Vip Promotions (Pty) Ltd	Supply and Delivery of Sports Kit	Excellent	The service provider delivered more than what was expected.
SCM/24/2015	Thakweni Consulting cc	Preparation of National Treasury Reports	Acceptable	Project is still within the contract duration
SCM/19/2015	Delloitte and Touche	Provision of Internal Audit Services for Property, plant and Equipment	Acceptable	Project is still within the contract duration
SCM/23/2015	Thakweni Consulting cc	Provision of Bank Reconciliation services for a 2 Months Period	Acceptable	Project is still within the contract duration
SCM/25/2015	Amagavu General Trading cc	Supply and Installation of New Three Phase Equipment in the recycle shed-Stutterheim	Excellent	The project was completed before the agreed upon time with high quality of work being done.
SCM/32/2015	CHM Vuwani Computer Solution	Supply and Installation of ICT Cabling Infrastructure	Acceptable	Project is still within the contract duration
SCM/18/2015	Imvusa Trading 415 cc	Hire of Grader for a period of 7 Weeks	Excellent	The project was completed successfully
SCM/33/2015	P.K Projects and Containers	Reinforced concrete slabs	Acceptable	The work was completed within the contract duration
SCM/35/2015	Morah Incorporated	Implementation of Performance Management System	Acceptable	Project is still within the contract duration
SCM/38/2015	Amahlathi Building Construction	Hire of Tipper trucks for a period of 3 weeks in the Cathcart area	Acceptable	Trucks were delivered according to the specification

## 5. ORGANISATIONAL PERFORMANCE

### COMPARISONS OF PERFORMANCE OVER 3 FINANCIAL YEARS

KEY PERFORMANCE AREA	2012/13	2013/14	2014/15
OVERALL PERFORMANCE	58%	59%	84%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	66%	60%	68%
LOCAL ECONOMIC DEVELOPMENT	86%	67%	100%
MUNICIPAL FINANCIAL VIABILITY	76%	83%	100%
SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT	58%	38%	73%
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	29%	65%	81%

### GRAPHICAL PRESENTATION OF ORGANISATIONAL PERFORMANCE



## 6. CONCLUSION

In 2014/15 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 84% which is an improvement from prior year of 59% and which was mainly caused by the improvement in all the KPA's of the Municipality.

The Municipality identified many gaps with regards to performance management system, and requested the support from ADM. A comprehensive action plan has been drawn up and agreed upon between ADM and Amahlathi, ongoing engagements and empowerment on specific aspects will be necessary. The value added by ADM's senior officials in this regard so far has been overwhelming. We also appointed an external service provider to assist with the PMS reporting and a Strategic Manager was hired during the year.

The municipality still needs to focus on crafting clearly defined objectives, application of SMART principle on indicators and targets, timeous submission of quarterly reports and collation of portfolio of evidence.



## 7. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 7.1 Good governance and public participation (GGP)

#### Performance highlights

- The Final IDP was adopted by Council on the 28<sup>th</sup> of May 2015.
- Performance agreements for the municipal manager and managers reporting to him were signed by 31 July 2014 and submitted to DLGTA on the 6<sup>th</sup> of August 2014 as per the legislation.
- We compiled 4 Quarterly Organizational Performance Assessment Reports during the year to coordinate performance reporting, monitoring and evaluation.
- The Draft 2013/14 Annual Report and Annual Performance Report were submitted to Council, Treasury and AG on the 31<sup>st</sup> of August 2014 as legislated.
- 4 LED forum meetings were held during year on 16 July 2014, 22 October 2014, 3<sup>rd</sup> of March 2015 and the 14<sup>th</sup> of May 2015.
- During the financial year 4 Agricultural forum meeting meetings were held on the following dates, 24 October 2014, 30 October 2014, 21<sup>st</sup> of January 2015, 5<sup>th</sup> of May 2015 and 23<sup>rd</sup> of June 2015.
- We conducted 4 SMME and Co-operative meetings on 21 October 2014, 4<sup>th</sup> of November 2014, 4<sup>th</sup> of February 2015 and 22<sup>nd</sup> of April 2015.
- During the financial year we attended 4 finance group meetings on 25 September 2014, 04 December 2014, 13 February 2015, and the 4<sup>th</sup> of June 2015.
- During the financial year we attended the SALGA budget forums on the following dates: 05 September 2014, 14 November 2014, 20 February 2015, and 20 May 2015.
- We hosted 4 Community Safety Forums successfully on 17 July 2014, 05 November 2014, 23 March 2015 and 05 May 2015.
- Risk Assessment reports were compiled and were submitted to the Audit Committee and the Risk Committee for approval on the 10<sup>th</sup> July 2014. The risk committee meeting was held on the 10<sup>th</sup> July 2014 for the presentation of the 2014/2015 Risk Register.
- Top priority strategic risks of the municipality were analysed, the Risk Register was reviewed the 2014/2015 financial year. The risk register and risk report were approved by the council on 30<sup>th</sup> of October 2014.
- The municipality's HODs attended the risk assessment workshops held during the year on the following dates 05, 09<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 17<sup>th</sup> June 2014.
- Risk Based Internal Audit Plan was developed and was approved by the Audit Committee by July 2014. The IA Plan was also presented to the MANCO on the 28<sup>th</sup> of July 2014. IA also performed all the internal audit targets that they had planned for that quarter.
- During the year we conducted 4 fraud awareness campaigns in the following areas, Keiskammahoek on 26 August 2014, King Kei and Cathcart on 26 November 2014, Stutterheim on the 30<sup>th</sup> of June 2015.
- We hosted special programmes during the year targeting the vulnerable groups thus Women, Children, Elderly persons, Youth, Disabled. Examples of the programmes held during the year include:
  - Amahlathi municipality 16 days of activism against women and children abuse at Xholorha location on the 02 November 2014;

- Amahlathi children rights advisory council planning meeting at council chambers 16/10/2014 and 01/12/2014;
- Report on the Amahlathi municipality on world aids day held on the 28 November 2014;
- Amahlathi aids awareness cluster 26/11/2014;
- Amahlathi Local Aids Council : Stakeholders meeting agenda in Cathcart cluster held on the 14 November 2014;
- Amahlathi disabled forum Lunch dated 16 January 2015;
- Senior Citizens meeting dated 09/12/2014; and
- Cancer awareness for older persons campaign held on 05/11/2014.

DRAFT

## Good Governance and Public Participation Detailed Performance

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
1	Municipal Manager	Development of Integrated development Plan (IDP)	IDP approved by Council in line with the legislative requirements	Reviewed Integrated development Plan (IDP) by June 2015	Final IDP adopted and approved by Council on the 28 <sup>th</sup> of May 2015.	IDP Process Plan was submitted to the Council for approval on the 30 <sup>th</sup> of August 2013. IDP, PMS and budget were adopted on the 31 <sup>st</sup> of May 2014 by the Council.	Target Met	n/a	n/a
2	Municipal Manager	Coordinate development of Service Delivery Budget Implementation Plans	Approved SDBIP and Signed Performance Agreements by section 56/57 Managers	Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as per legislated dates.	The SDBIP was approved on the 25 <sup>th</sup> of June 2015 and Performance agreement for the municipal manager and managers reporting to him were signed.	2014/2015 SDBIP were developed by managers and have been submitted to the Mayor for Approval by 28 June 2014.	Target Met	n/a	n/a
3	Municipal Manager	Coordinate Performance reporting. Monitoring and evaluation	4 Quarterly Organisational Performance Assessment report	Coordinate Performance reporting, Monitoring and evaluation through quarterly report by June 2015	4 Quarterly Organizational Performance Assessment reports compiled.	4 quarterly performance reports submitted to the Internal Audit but not within the specified time. No evaluations	Target Met	n/a	n/a

# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
						conducted in all quarters.			
4	Municipal Manager		Annual Report submitted to Council	2013/14 Annual report submitted to Council	2013/2014 Annual report has been approved by Council on the 29 <sup>th</sup> of December 2014	Annual Report was submitted to the Council by January 2014.	Target met	n/a	n/a
5	Municipal Manager	Review of Performance Management Policy	Reviewed Performance Policy submitted to Council for Approval	Reviewed Performance Policy submitted to Council for Approval	The Performance management policy was not reviewed and submitted to Council for adoption.	New indicator not included in the 2013/14 financial year	Target not met	No PMS Policy reviewed and submitted to Council. The PMS Policy was adopted late in the previous financial year and that caused delays on signing of accountability agreements and hindered the process.	This has been planned for in the 2015/16 financial year

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
6	Municipal Manager	Development of the Communication Strategy	Develop and Implement Communication Strategy by December 2014.	Develop and Implement Communication Strategy by December 2014.	Developed communication strategy and was implemented through attending DCF, IDP and Budget Roadshows, HIV and AIDS awareness programme, Mayor on Forte FM service delivery in Cathcart.	The strategy has not yet been developed	Target not met	The Local Communicators forum could not be established.	The Local Communicators forum could not be established. This will be implemented in the year 2015/16
7	Municipal Manager	Development of an IT governance framework	Development of an IT governance framework	IT Governance Framework submitted to Council for approval	A draft framework has been developed however it has not been approved by the Council.	New indicator not included in the 2013/14 financial year	Target not met	IT Governance framework was not submitted to Council for approval because of the incomplete Preparation for the presentation of Draft - IT Governance	IT Governance framework not submitted to Council for approval because of the incomplete Preparation for the presentation. This will be approved in the 2015/2016 year

# Amahlathi Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
8	Municipal Manager	To ensure continuous collaboration between the municipality and other service delivery organs of state	Attended 4 District IGR meetings, Hold 4 Amahlathi IDP rep & IGR forum meetings and 4 Quarterly reports submitted to Council for noting	To ensure continuous collaboration between the municipality and other service delivery organs of state to discuss planned and rendered services in Amahlathi through quarterly reports in 2014/15	The targeted IGR meetings and IDP Rep forums were hosted during the year.	Two IGR's and two IDP Rep forums were convened.	Target met	n/a	n/a
9	Manager: Development and Planning	Attending 4 scheduled LED Forum Meetings	4 Scheduled Forum Meetings Attended	4 LED Forum Meetings	Minutes of the LED Forum meetings held on the following dates: 16 July 2014. 20 August 2014. 22 October 2014. 03 March 2015. 14 May 2015	2 LED forum meetings were attended	Target met	n/a	n/a

# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
10	Manager: Development and Planning	Participation of ALM in the housing district forums.	To attend all forum meetings organised by ADM	Attend 4 forum meetings by end June 2015	There were 2 forum meetings held, one in 2nd quarter and the other one in the 4th quarter	3 scheduled Tourism forum meetings were attended.	Target not met	The meeting in quarter 3 was cancelled and postponed to 4th quarter and it never happened in the fourth quarter	All targets to be removed as the meetings are organised by the district and if they fail to host them, it would have a negative impact on the performance.
11	Manager: Development and Planning	Functionality of Agricultural Forum	Attending 4 Scheduled agricultural forum meeting	4 Agricultural Forum Meeting attended	9 Agricultural Forum Meeting attended : 1 in first quarter; 1 in second quarter ; 5 in 3rd quarter and 2 in 4th quarter	4 scheduled Agricultural forum meetings were attended	Target met	n/a	n/a
12	Manager: Development and Planning	Functionality of Tourism Forum	District Tourism Organisation Meeting Attended	4 DTO Meetings attended	There were only 2 DTO Meetings attended : 1 in first quarter and 1 in second quarter	New indicator not included in the 2013/14 financial year	Target removed	Target removed	Target removed
13	Manager: Development and Planning	Organising and attending 4 scheduled SMME's and Co-operative Forum Meetings	4 Scheduled and attended SMME's and Cooperatives Meeting attended	4 SMME's and Cooperatives Meeting	10 SMME's and Cooperatives Meeting attended: 2 in first quarter; 1 in second quarter, 1 in 3rd quarter	09 scheduled SMME and Co-Operative forum meetings were attended inclusive of general and	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
					and 6 in fourth quarter	executive forum			
14	Manager: Budget and Treasury	Attendance of 4 scheduled District Finance working group meetings.	Attended of 4 scheduled finance working group meetings.	Attendance of 4 scheduled finance working group meetings.	4 Finance group meetings were attended on the following dates: 25 September 2014. 04 December 2014. 13 February 2015. 04 June 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
15			Attended of SALGA budget week.	Attendance of SALGA budget week.	SALGA budget forums were attended on the following dates: 05 September 2014. 14 November 2014. 20 February 2015. 20 May 2015.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a



Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
16	Manager: Engineering Department	Facilitate adequate provision of road infrastructure through meetings with stakeholders i.e. farmers, taxi associations, district and provincial road departments in 2013	4 transport/road forum meetings held.	4 transport/road forum meetings attended.	Attended 3 out of 4 transport/road meetings as scheduled.	3 transport stakeholder meetings facilitated and attended.	Target not met	<b>Reasons for Deviation:</b> The road transport forum meetings are held by the department of roads and public works and we only attend. Only 3 were held this year the 4 <sup>th</sup> one was postponed and then cancelled.	<b>Corrective measure:</b> These targets are not in control of the municipality as they are depended on public works and these have now been removed in the next financial year
17	Manager: Engineering Department	Attendance of 4 scheduled Engineering forum meetings	4 scheduled Engineering forum meetings attended	4 scheduled Engineering forum meetings attended	2 engineering forum meetings attended on the 13 August 2014 and 18 February 2015.	The fourth quarter forum was not attended as there were two meetings on the same day	Target not met	There were no Engineering forums held in the second and fourth quarter as there was no invite.	These indicators have been removed as they are not within the control of the municipality.
18	Manager: Community Services	To facilitate the sitting of Community Safety Forums.	Facilitate the sitting of Community Safety Forums.	Four Community Safety Forums held by end June 2015.	Five Community safety forums held.	4 scheduled community safety for meetings were attended.	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
19	Municipal Manager	Coordinate the risk assessment to identify and manage strategic and operational risks threatening organisational objectives	Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year	<p>2014/2015 Risk register has been developed and has approved by the Audit Committee on the 10th July 2014. Risk Assessment report was compiled and was submitted to the Audit Committee and the Risk Committee for approval on the 10th July 2014.</p> <p>The risk committee meeting was held on the 10th July 2014 for the presentation</p>	Risk Register was reviewed in May 2013 for the 2013/2014 Risk Register. The risk register and risk report was approved by the Audit Committee on the 10th of July 2013.	Target Met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
20				Top priority strategic risks submitted to council for adoption	Risk Register was reviewed in the 2014/2015 Risk Register. The risk register and risk report was approved by the council on the 30 <sup>th</sup> of October 2014.	New indicator not included in the 2013/14 financial year	Target Met	n/a	n/a
21				All HODs participated in the 14/15 strategic and operational risk assessment	All HODs attended the risk assessment workshops. The workshops were held on the 05, 09th, 10th, 11th and 17th June 2014.	The risk assessment workshop was held with members of the management team and key officials from the departments on 16 May 2013, 17 May 2013, 03 June 2013 and on the 07 June 2013. All HODs participated in the risk assessment workshop.	Target Met	n/a	n/a

# Amahlali Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
22	Municipal Manager	Development and implementation of the annual risk-based internal audit plan	Functional Internal Audit Unit established and 100% implementation of the Internal Audit Plan and Internal Audit reports submitted to Audit Committee on a quarterly basis.	2014/2015 Risk Based Internal Audit Plan developed and approved by the Audit Committee by July 2014	Risk Based Internal Audit Plan has been developed and was approved by the Audit Committee by July 2014. The IA Plan was also presented to the MANCO on the 28th of July 2014.	Risk based internal audit plan has been approved by the Audit Committee on the 18 June 2013.	Target Met	n/a	n/a
23				100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	The IA performed most of its planned audits on the IA action plan with the exception of 2 audits which are to be finalised in the first quarter of 2015/2016.	The 2013/2014 internal audit plan had 12 projects. 11 projects have been implemented except for the Revenue Management project.	Target changed	This was due to the extension of work performed for BTO payment vouchers and Leave Management which was not included on the IA Plan.	Internal Audit is currently finalising the 2 reports for Compliance and for the Follow-Up of the Auditor General and they will be finalised during the first quarter of the 2015/2016.
24	Municipal Manager	Conducting Fraud awareness conducted for all the satellite offices and the main office.	4 fraud awareness workshops conducted.	Conduct 4 fraud awareness's workshops in the main office and satellite offices by June 2015	4 fraud awareness campaigns were conducted and the reports were compiled.	No fraud awareness campaigns conducted	Target Met	n/a	n/a

## Amahlathi Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
25	Municipal Manager	Facilitate accessibility of all Municipal buildings to people with disabilities.	Accessible Stutterheim Municipal Buildings by June 2015	Facilitate the accessibility of all Stutterheim Municipal Buildings by December 2015	During the 1st quarter the LED entrance area was constructed for easy access of disability group only and no other areas of the buildings were constructed for easy access to disabled people.	New indicator not included in the 2013/14 financial year	Target not met	The access to the overall municipal building entrance areas could not be improved for easy accessibility to disabled people in the in current year due to limitation of funds.	Some of the municipal building entrance areas could not be improved for easy accessibility to disabled people in the in current year due to limitation of funds.
26	Municipal Manager	Development Review of Special Programs Implementation Plan	7 Special Programmes targeting Vulnerable Groups Coordinated	100% Implementation of planned SPU programs for 2014/15 financial year	The seven programs targeting Women, Children, Elderly persons, Youth, Disabled were held.	The six programs targeting Women, Children, Elderly persons, Youth, Disabled were held	Target Met	n/a	n/a
27	Municipal Manager	To facilitate the unearthing of and nurturing of talent in various sporting codes within Amahlathi Area of jurisdiction by 2017.	Established and organised sport structures in all Amahlathi wards by June 2015	Establish organised sport structures in all Amahlathi wards by June 2015	Report on functioning of the established structures and their activities was not submitted to Council by June 2015	Build up for the Mayoral Cup were held. There was a Mayoral Cup in Frankfort.	Target not met	Sporting structures were established and sporting activities were held in the current year and the standing committee was notified.	In the current year we established sport structures and organised their activities in future these will be reported to the Council for noting.

## 7.2 Local Economic Development (LED)

### Performance highlights

- We hired 266 casuals during the financial year for the implementation of the EPWP.
- A service provider was appointed on the 10th of September 2014 and they drafted the Amahlali Municipality Strategy Framework for Tourism.
- During the year we installed 5 signage posts on the identified tourists sites.
- We attended the Grahamstown Arts Festival art exhibition hosted by the Amathole District Municipality on the 2nd of July to the 12th of the July 2014, ADM Mayor's challenge on the 22nd of October 2014, Amahlali Crafters Exhibition Show on 27 March 2015, and the Amathole District Municipality Tourism awards held on 19 June 2015.
- We hosted the CTO meeting on the 18th of August 2014, 20th of November 2014, 5th February 2015 and 23rd of June 2015 and the LTO meeting on the 8th of September 2014, 3rd of December 2014, 26th of February 2015 and 24th of June 2015.
- We identified training needs for LTO and CTO and requested assistance with the training from SEDA, the training of Craft pricing was approved, CTO and LTO training was conducted on the 27th of November 2014, 25th of March 2015 and 25th of June 2015.
- The craft mania concept document was reviewed, we hosted the Craft Mania event on the 10th of October 2014.
- We appointed a service provider on the 5th of August 2014 to supply and deliver maize, the maize was distributed to the identified beneficiaries on the 17, 20 and 27 October 2014.
- Co-operatives were identified and a training plan was developed which was adopted by the Council on the 5th of August 2014, the co-operatives were registered on the database.
- Training needs for the contractors were identified and requested training from SEDA. The contractors to be trained were registered on the SEDA database of 16 October 2014 and 12 December 2014. The contractor attended the LED Funding workshop on the 27th of January 2015 and the Amahlali Contractors Training held on the 21st to 23rd of April 2015.
- We appointed a service provider to assist in the training, a workshop was held on the 2nd of October 2014, 27 January 2015, and 29 May to 27 June 2015.
- A service provider was appointed to develop the SMME Strategy for the Municipality. The SMME strategy was developed and submitted to the standing committee and approved by the Council on the on 29 January 2015.
- We prepared quarterly reports on procurement allocated to HDI's, an amount of R30 736 369.09 Procurement was allocated to HDI's which is way above the targeted amount R 12m procurement targeted to HDI's.
- 746 jobs were created during the year from EPWP.

## Local Economic Development Detailed Performance

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
28	Manager: Development and Planning	Allocation of projects to Historically Disadvantaged Individuals to the value of R12m in 2014/15.	Quarterly implementation of EPWP throughout the municipality	250 people to be employed	A total of 266 people were employed: 120 in the first quarter; 110 in the second quarter and 36 in the 3rd quarter	200 jobs created in Development and Planning, 109 jobs by Community Services 525 jobs created by Engineering	Target met	n/a	n/a
29	Manager: Development and Planning	Review of Tourism Master Plan	Reviewed Tourism Master Plan	Reviewed and adopted Tourism Master Plan	Final draft of Tourism Strategy and Implementation Plan dated May 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
30	Manager: Development and Planning	Development of tourism signage	visible tourists attraction sites and proper road signage	Erection of 5 signage sites	5 strategic tourist sites were identified, a service provider was appointed and they installed signage's with the help of municipality on identified strategic points.	The need for road markings and signage requirements was conducted in 2013/14 financial year	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
31	Manager: Development and Planning	Marketing of craft projects from Amahlathi in major annual provincial events	To have Amahlathi Craft stalls in all Amathole District Municipality events	Amahlathi must participate in all four Amathole District Municipality tourism events	Amahlathi participated in all four Amathole District Municipality tourism events: 1) Grahamstown art festival exhibition; 2) ADM Mayor's Challenge event held at Mbhashe Municipality; 3) Amahlathi Crafters Exhibition Fashion Show at Mquma Local Municipality and 4) Amathole District Municipality Tourism Awards held at MCCC Mall	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
32	Manager: Development and Planning	Sustainability of Community Tourism Organisations and Local Tourism Organisation	Functional LTO and CTO's	Organising and Attending four CTO and LTO Meetings	4 LTO meetings and 4 CTO Meetings attended- one in each quarter	8 sittings of CTOs and LTO.	Target met	n/a	n/a



# Amahlathi Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
33	Manager: Development and Planning	Capacitation of local tourism organizations	Trained Local Tourism Organisation and Community Tourism Organisations	2 trainings to be conducted (LTO and CTO)	There were 3 LTO and CTO trainings conducted: 1 in 2nd quarter; 1 in 3rd quarter and 1 in 4th quarter	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
34	Manager: Development and Planning	Implementation of one craftmania project	One Craftmania Project Implemented	1 Craftmania Event	During the current year we hosted the Craft Mania Event for the year 2014/2015	Craft mania was held at Lutheran in November 2013	Target met	n/a	n/a
35	Manager: Development and Planning	Promotion of Heritage Festivals	Amahlathi Hosting 6 Heritage Festivals	Tsomo, King Kei, Cathcart, Ntabakandoda, Heroes Day, Big Walk	4 Heritage Festivals: King Kei, Cathcart, Heroes Day, Big Walk	Cathcart heritage as conducted in September.	Target changed	n/a	n/a
36	Manager: Development and Planning	Implementation of 1 Massive food Agricultural Project in the Amahlathi area.	Creation of maize belt in Tsomo, Ndakana, Rhabula, Zanyokwe, Burnshill.	Participation and distribution of maize to 300 emerging farmers	Participation and distribution of maize to 300 emerging farmers	Maize seeds distributed to 267 subsistence farmers (beneficiaries). 135 bags were distributed.	Target met	n/a	n/a
37	Manager: Development and Planning	Registration of Co-operatives	20 Registered Co-operatives	Registration of 20 co-operatives	Registration of 20 co-operatives	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
38	Manager: Development and Planning	Training of Contractors (HDI)	5 Contractors will be trained	5 Trained Contractors	training of 20 Cooperatives, Contractors and Hawkers for Informal Trader's Upliftment Project held on the 29th	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
					May to 27th of June 2015				
39	Manager: Development and Planning	Identifying and training of Co-operatives based on their commodities.	training of cooperatives	10 trained cooperatives	training of 20 Cooperatives, Contractors and Hawkers for Informal Trader's Upliftment Project held on the 29th May to 27th of June 2015	48 SMME's and 64 cooperatives attended training at Keiskammahoek (Fort cox), Stutterheim	Target met	n/a	n/a
40	Manager: Development and Planning	Development of SMME Strategy	Approved SMME Strategy	Approved Draft SMME Strategy	Draft SMME Strategy approved on the 23rd of Jan 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
41	Manager: Budget and Treasury	Allocation of procurement to historically disadvantaged individuals to the value of R12ml	Quarterly Report on procurement allocated to HDI's	R 12m Procurement allocated to HDI's	Quarterly reports on procurement allocated to HDI's were prepared and signed An amount of R30 736 369.09 Procurement was allocated to HDI's	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
42	Manager: Engineering Department	Infuse EPWP job creation requirements on all implemented engineering projects	700 EPWP jobs created from engineering projects by June 2014	700 EPWP jobs created from engineering projects by June 2014	746 EPWP jobs created	200 jobs created in Development and Planning, 109 jobs by Community Services 525 jobs created by Engineering	Target met	n/a	n/a

### 7.3 Municipal Finance Viability (MFV)

#### Performance highlights

- The SCM policy was reviewed, submitted to council and approved on the 28th May 2015.
- During the current year we monitored the performance of the service providers and produced consolidated quarterly service provider performance report, and signed contract management reports were prepared every quarter during the year.
- During the year we procured and installed an SCM Database.
- During the year we prepared 4 SCM and Finance quarterly reports for all four quarters as per the SCM regulations.
- Proper communication of the SCM policy and inter-action with stakeholders was done as required in the Quarterly meetings held on the following dates: 02 July 2014, 04 March 2015, 04 February 2015 and 17 June 2015.
- Fixed asset register was updated with 2014/2015 additions, disposals and any other movements as at 30 June 2015.
- 4 Quarterly reports were prepared and signed on movement of assets and were supported by asset authorised transfer forms.
- Asset management policy was revised and approved by council on 28 May 2015.
- In the current year we reported on a quarterly basis on the consolidated report indicating percentage spending on capital budget.
- Revenue related policies were reviewed and approved by council on the 28 May 2015.
- During the year the customer care software was procured and installed to monitor customer queries and it is working as intended.
- During the year we managed to exceed the R 10m Reduction on Old Debt as follows (Q1: R5 577 293.89 Q2: R2 633 823.31 Q3: R297 093 and Q4: R3 363 823.94 a total of R11 872 034.14 Reduction on old debt was achieved these were recommendation to Council for write off.
- The report writer software was installed on 22 January 2015.
- During the year we ensured that the required annual report information submitted within timeframes to the required departments.
- The consolidated report for the year on the implementation of the procurement plan full report on the sitting of Bid Committees: Quarterly reports on the implementation of procurement plan for Q1, Q3 and Q4 were prepared.
- During the year we updated the action plan with 100% management responses for queries raised to BTO.
- All agreed IA and AG audit action plans were implemented on internal audit findings the action plan was updated, management comments were provided.
- The 2015/16 budget was prepared and submitted to NT and Provincial Treasury and was submitted to council and approved on 28 May 2015.
- The budget policy was reviewed and approved by council on 28 May 2015.
- Bank reconciliation and investment register were prepared for the year ended 30 June 2015
- During the year we did not report on the Internship programme-Annual Report on the 2 year Internship Programme
- 4 Quarterly report Mid-Year Reports were prepared during the year.

- Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within timeframes as stipulated in the budget process plan and revised Budget Prepared and submitted to council.
- 4 Quarterly reports of traffic revenue which shows the revenue generated were drawn up.

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## Municipal Finance Viability Detailed Performance

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
43	Manager: Budget and Treasury	Review of the SCM policy	Reviewed SCM policy submitted to council for approval	Reviewed SCM policy submitted to council for approval	SCM policy was reviewed, submitted to council and approved on the 28th of May 2015	The SCM Policy was reviewed and submitted to Council for Approval	Target met	n/a	n/a
44		Monitor and report on the performance of service providers	4 Quarterly Service Provider performance reports	1 Consolidated Quarterly Service Provider performance reports	Signed Contract management reports were prepared for all four quarters	4 Quarterly Service Provider performance reports	Target met	n/a	n/a
45		Procurement of the Supply Database system	Purchased and installed database system	SCM Database procured and Installed	SCM Database was installed on the 1 <sup>st</sup> of September 2014.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
46		Compile Reports on SCM as per the SCM Regulation	4 Quarterly reports	Annual SCM report as legislated	SCM quarterly reports were prepared for all four quarters and the annual SCM report was prepared.	4 Quarterly SCM reports indicating compliance/non-compliance with the SCM policy and procedures	Target met	n/a	n/a
47		Communicate the SCM policy to the stakeholders, and monitor implementation of SCM policy	Quarterly meeting with internal users Supplier day	Proper communication of the SCM policy and inter-action with stakeholders	Quarterly meetings and supplier day were held on the following dates: 02 July 2014 04 March 2015 04 February 2015 17 June 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
48	Manager: Budget and Treasury	Maintain a fixed asset register that comply with GRAP	An updated asset register	Updated fixed asset register	Fixed asset register was updated with 2014/2015 additions	2012/13 register was submitted to AG in August 2013	Target met	n/a	n/a
49		Document all reported transfers/movements of fixed assets (from one location to another)	All transfers/movements of assets (from one location to another) to be documented after authorisation by HOD	All transfers/movements of assets (from one location to the another) communicated to BTO within 10 days after authorisation of the transfer by HOD	4 Quarterly reports were prepared and signed on movement of assets and supported by asset authorised transfer forms within 10 days after the authorisation of the transfer by the HOD.	All transfers/movement of assets communicated to BTO within 4 days after authorisation	Target met	n/a	n/a
50		Review the Asset Management policy	Reviewed Asset Management Policy	Revised and approved Asset Management policy	Asset management policy was revised and approved by council on 28 May 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
51	Manager: Budget and Treasury	Monitor and report on the spending of the municipal capital budget by user departments including BTO	4 Quarterly reports indicating spending on projects.	Consolidating report indicating percentage spending on capital budget	Signed consolidated report Indicating percentage spending on capital budget was prepared.	Submitted 4 quarterly reports indicating spending 92% of capital budget spent	Target met	n/a	n/a

## Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
52		Accelerate spending on allocated project/capital budget	4 Quarterly reports indicating progress in the procurement plan Report on sitting of Bid Committees	Consolidated report for the year on the implementation of the procurement plan Full report on the sitting of Bid Committees	A Consolidated report was prepared on the implementation of procurement plan	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
53	Manager: Budget and Treasury	Collect 75% of billed income between 1 July 2014 and 30 June 2015	75% of billed income between 1 July 2014 and 30 June 2015 collected	75% of billed income between 1 July 2014 and 30 June 2015 collected	60% income was collected	The municipality has managed to collect 77% of the billed income.	Target changed	n/a	n/a
54		Review revenue related policies	Reviewed Revenue related policies and submitted to council for approval	Reviewed Revenue related policies submitted to council for approval	Revenue related policies were reviewed and approved by council on the 28 May 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
55	Manager: Budget and Treasury	Procurement of the Customer care software	Purchased and installed Customer care Software	Customer Care software procured and Installed to monitor customer queries	Customer care software was installed	New indicator not included in the 2013/14 financial year.	Target met	n/a	n/a
57		Implement Revenue Enhancement Strategy	1. Write off deceased & old debt. 2. Investigate unknown accounts/old debt Write off of the	R 10m Reduction on Old Debt	R11 872 034.14 Reduction on old debt was achieved	27% of old debts reduced	Target met	n/a	n/a



# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
			interest on old debt written off						
58	Manager: Budget and Treasury	Procurement of the Report writer software	Purchased and installed Report Writer Software	Report writer software procured and Installed	Report writer software was installed on 22 January 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
59		Compile in-year reports to the standing committee	Monthly, Quarterly and In-year reports	4 Quarterly report Mid-Year Report	4 Section 71 reports were prepared and signed by the Municipal manager	Sec 71, Sec 72 reports and other in-year reports	Target met	n/a	n/a
60		Contribute towards the preparation of the municipality's annual report	Required annual report information submitted as per agreed date per process plan	Required annual report information submitted within timeframes	Annual financial statements were submitted to Auditor General by the 31 August 2014  Paragraph for finance included in the annual report.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
61	Manager: Budget and Treasury	Thrive for credible financial reporting and intensify management accountability and response to internal	Management responses and time-bound action plans submitted to IA, and AG	Management responses and time-bound action plans submitted to IA and AG	Management responses and time-bound action plans were submitted to Internal Audit for all four quarters	Management responses and time-bound action plans submitted to IA, BTO and AG	Target met	n/a	n/a

# Amahlathi Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
62		and external audit queries	All agreed internal and external audit recommendations implemented within specified timeframes	All agreed IA and AG audit action plans implemented	An internal audit action plan implemented and updated for all four quarters	Internal Audit and AG action plans agreed on implemented.	Target met	n/a	n/a
63	Manager: Budget and Treasury	Coordinate the development of the Amahlathi municipality's budget for the 2015/2016 financial year	2015/2016 budget prepared and submitted to council for approval by 31 May 2015	Financial budget submitted to council for approval, and proof of submission to NT and Provincial Treasury	Financial budget was submitted to council and approved on 28 May 2015	The budget was submitted to the Council for approval on 30 May 2014.	Target met	n/a	n/a
64		Review of the budget policy	Reviewed budget policy submitted to council for approval	Workshop on policy submitted to council for approval	Workshop on policy was conducted on 22 April 2015  Budget policy was reviewed and approved by council on 28 May 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

# Amahlathi Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
65		Preparation and submission of the 2015/2016 departmental budget inputs to BTO on time (budget inputs to be informed by departmental operational and capital/project needs)	Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted in line with the dates indicated in the budget process plan	Departmental 2015/2016 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO within timeframes as stipulated in the budget process plan Revised Budget Prepared and submitted to council	Departmental inputs were requested on 01 December 2014 and received on 15 December 2014 by BTO for the budget adjustment. Revised budget was prepared and approved by council on the 26 February 2015	Departmental 2014/2015 budget inputs informed by operational and capital/project needs of the department prepared and submitted to BTO	Target met	n/a	n/a
66	Manager: Budget and Treasury	Monitor the implementation of the Finance internship programme by Amahlathi municipality.	Implemented and monitored internship programme	Annual Report on the 2 year Internship Programme	Quarterly internship programme reports compiled. Annual Report prepared	Monitoring of interns against performance has been done but not formally and as a result most interns have since been absorbed on the permanent staff establishment of the company	Target met	n/a	n/a

# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
67	Manager: Budget and Treasury	Monitor compliance to receipting, recording and banking of cash procedures, and proper recording of investments	Bank Reconciliation, and Investment register	Bank Reconciliation and Investment Register for the year	Bank reconciliation and investment register were prepared every month and every quarter during the 2014/15 financial year.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
68	Manager: Community Services	To Increase revenue from learners, drivers and vehicle testing and law enforcement by 14% (10% annual increase by Transport dept and 4% by municipality).	Revenue from learners, drivers and vehicle testing, law enforcement increased by 14% (10% annual increase by transport dept +5%) by 2015	Four quarterly reports showing Revenue contribution to the Municipality by end June 2015.	4 quarterly reports of traffic revenue which shows the revenue generated were drawn up	Traffic revenue increased by 12% during the year.	Target met	n/a	n/a

## 7.4 Service Delivery and Infrastructure Development (SDI)

### Performance highlights

- The disaster management waste by-law was developed and it was submitted to the standing committee on the 11<sup>th</sup> of August 2014.
- During the year we reported consistently on the implementation of the Integrated Waste Management Plan.
- 4 Waste management Awareness Campaigns were conducted on 24 November 2014, 11 December 2014, 11 March 2015, 18 March 2015, and 19 May 2015 and 2 clean up campaigns in Cathcart were done during the year.
- The cemetery management plan and policy were developed and submitted to the Standing Committee and the Council.
- During the year we established and handed over the Cathcart Waste Transfer Station. The certificate of completion is dated 30 June 2015.
- During the current year we upgraded the Keiskamahoe landfill site as according to our plans.
- Four Disaster Management Forums were attended on the 4<sup>th</sup> of September 2014, 25 November 2014, 17 February 2015 and on the 19<sup>th</sup> of May 2015.
- 4 Disaster Awareness Campaigns were conducted during the year on, 30 October 2014, 17 March 2015, 23/04/2015 and 29/04/2015.
- 5 Fire Protection Association meetings were held on 20 August 2014, 15<sup>th</sup> of October 2014, 26<sup>th</sup> of November 2015, 21 May 2015 and 24 June 2015.
- During the year we submitted the upgrade needs for the maintenance of all Community Halls and these were submitted for inclusion in the 2015/16 budget.
- During the year we submit the upgrade needs for the maintenance and repairs of sports and recreational facility.
- The Commonage Management Plan was developed during the year and it was tabled to Council for approval and adoption.
- We facilitated the assessment of damage caused by the disasters in the Amahlati Municipal Area.
- More than four fire awareness campaigns were held during the year, four fire awareness campaigns were conducted in quarter 2, 2 fire awareness campaigns were held in quarter 3, and 2 in quarter 4.
- Road Safety Awareness Campaigns were held on 02 September 2014, 27 November 2014, 30 March 2015 and the 3<sup>rd</sup> of April 2015.
- We submitted reports showing the Extension of Law Enforcement to all clusters in the Amahlati Municipal Area.
- We submitted reports showing the traffic visibility to all clusters including the increase in the traffic visibility.
- We submitted reports showing driving and learners licence testing that was provided during the financial year.
- During the year we conducted vehicle testing according to the National Road Traffic Act and South African Bureau of Standards.
- During the year we provided quarterly reports showing inspections and enforcement of sanctions in the Amahati Municipal area.
- During the year we provided a report on the provision of proper road markings and road signange.
- We reported during the year on the enforcement of municipal by laws consistently during the year.

- In the current financial year we developed the emergency housing procedure, the emergency housing register and submitted the emergency housing procedure and register to the Standing Committee.
- In the financial year we submitted to the Human Settlement housing projects applications that were made.
- During the financial year we developed the town planning tariffs and they were submitted to the standing committee.
- In the current financial year we ensured that the Land Survey Framework was developed and it was adopted by the Council and we reported on the 100 % Implementation of Land Survey Framework during the year.
- The policy and By- Law on the prevention of Land Invasion and encroachment policy was adopted and approved by Council on the 12<sup>th</sup> of June 2015.
- We appointed a service provider to assist in the naming of the Amahlali streets and the street naming final draft at Mlungisi was approved and adopted on the 08 May 2015.
- Requests made on the 11<sup>th</sup> of December 2014 and submitted to Department of Rural Development for Human Settlement Projects to be implemented Quzini Village and Ethembeni Village.
- We managed to create 150 residential sites in the Amahlali Municipal area during the 2014/2015 financial year.
- During the year we managed to blade more than 300km of gravel access roads.
- 1 349 Potholes patched and repaired during the financial year exceeding the target of 800 potholes to be repaired.
- During the year we ensured that all reported stormwater drains were unblocked within 10 days.
- The Ethembeni phase 4 was practically completed during the year and the practical completion certificate was dated 26/06/2015.
- The Mgwali phase 4 annual target was completed during the year. The final completion certificate is dated 19 June 2015.
- The Isidenge phase 2 annual target was completed during the year. The final completion certificate is dated 30 June 2015.
- The Ndlovini annual target was completed during the year. The final completion certificate is dated 24 June 2015.
- All reported faults in municipal buildings were responded to within 10 days (minor repairs). All the issues recorded in the complaints book were cleared within the required time frames.
- We conducted 95% reading of electricity meters once a month (according to NRS criteria) and the readings were submitted to BTO before the 18th of each month.
- All faulty and reported meters were repaired within 48 hours during the year as we ensured that complaints books were properly filed and dated (within the specified quarter) and are signed.

## Service Delivery and Infrastructure Development Detailed Performance

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
69	Manager: Community Services	Review the existing Amahlathi Municipal Waste By- Law.	Enforcement of Municipal By-Laws through inspections and enforcement of sanctions	Reviewed Waste Management By-Law by end of June 2015	Adoption by council of waste management By- law by end of June 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
70	Manager: Community Services	Develop and implement a waste collection, removal and disposal operational plan for the Amahlathi municipal area to cover all townships.	Implementatio n of integrated Waste Management Plan.	Implementation of the Integrated Waste Management Plan by end of June 2015.	4 reports indicating the implementation of the waste management operational plan during the year.	Waste removal Operational Plan was developed and submitted to the standing committee and the EXCO but not yet approved by the Council. The municipality operated without the approved waste removal plan	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
71	Manager: Community Services	Conduct Waste Management Awareness Campaigns.	Reduction of waste going to the landfill sites	Five Waste Management Awareness Campaigns conducted by end June 2015	9 Awareness campaigns conducted in the year.	Two cleaning campaigns were conducted in Cathcart and Keiskammaho ek in the third and fourth quarter.	Target met	n/a	n/a
72	Manager: Community Services	To ensure that the Cathcart Waste Transfer Station is completed and ready for use.	Establishment of the Cathcart Waste Transfer Station.	Established and functioning Waste Transfer Station in Cathcart by end June 2015	Practical Completion certificate issued for the establishment of the Cathcart Waste Transfer Station.	Cathcart substation	Target met	n/a	n/a
73	Manager: Community Services	To ensure that the Keiskamahoek Waste Site is upgraded and that it meets required DEA standards.	Upgrading and development of Keiskammaho ek land fill site as per DEA standards	Upgraded and fully functioning Keiskamahoek Landfill sites that meets DEA standards by end June 2015	The road leading to the landfill site was bladed, the landfill site gate was expanded and all required upgrading was done	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
74	Manager: Community Services	To development and Implement a Cemetery Policy and a Cemetery Management Plan to include all Amahlathi Municipal areas.	Development of a Cemetery Policy as well as a Cemetery Management Plan.	Developed Cemetery Management Plan by end June 2015	Cemetery management plan approved by council.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a



# Amahlati Local Municipality- Annual Performance Report 2014/2015

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
75	Manager: Community Services	To conduct five activities that promotes the culture of reading throughout the Municipality.	Holding of Reading and Library Promotion Campaigns.	Five Reading and library Promotion Campaigns conducted by end June 2015.	Three reading awareness campaigns held within the Municipality in the year.  1st in Stutterheim, 2nd SPU Cathcart and 3rd in Cathcart and a national one n Uitenage which depleted the funds	Scheduled provincial library meetings were attended. 18 meetings were attended during the year under review.	Target not met	The budget allocation was only R20, 000. Budget got depleted and then the 5 <sup>th</sup> activity can-not be performed as the budget were depleted by the national evidence.	To accommodate the national event when budgeting and to decrease the number of activities and ensure that all that is planned for is budgeted for.
76	Manager: Community Services	To facilitate the maintenance of community halls and also to submit upgrade needs to the relevant department.	Maintenance of Community Halls.	Four quarterly reports indicating the submission of upgrade and maintenance needs of all Community Halls by end June 2015.	Inclusion into the 2015/16 budget of the maintenance of community halls.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
77	Manager: Community Services	To facilitate the maintenance and repairs of sports and recreation facilities.	Maintenance of Sports and Recreational facilities.	Four quarterly reports indicating the submission of upgrade and maintenance needs of all Sports and Recreational Facilities by end June 2015.	Inclusion into the 2015/16 budget of the maintenance of Sports and Recreational facilities.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
78	Manager: Community Services	To development and implement an effective and efficient Commonage Management Plan.	Development of a Commonage Management and Environmental Management Plan.	Developed Commonage Management Plan by end June 2015.	Commonage management plan adopted by council.	50% of the draft plan has been completed.	Target met	n/a	n/a
79	Manager: Community Services	To facilitate the review of Disaster Management Plan	Review of Disaster Management Plan.	Reviewed Disaster Management Plan adopted by Council by end June 2015.	Target Removed	New indicator not included in the 2013/14 financial year	Target Removed	Target Removed	Target Removed
80	Manager: Community Services	To facilitate the repairing of disaster damaged houses.	Facilitate the assessment of damage caused by disasters.	Four quarterly reports on progress made in repairing disaster damaged houses by end June 2015.	Quarterly reports on damage assessments to dwellings in Amahlathi Local Municipality.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
81	Manager: Community Services	To facilitate the sitting of the District Disaster Management Forum.	Facilitate the sitting of Disaster Management Forums.	Four Disaster Management Forums attended by end June 2015.	6 disaster management forums held for the year.	100% attendance for disaster management meetings.	Target met	n/a	n/a
82	Manager: Community Services	To conduct Disaster Awareness Campaigns and capacity building initiatives for ward	Organising Disaster Management Awareness Campaigns	Four Disaster Awareness Campaigns and capacity building initiatives conducted by end June 2015.	11 disaster awareness campaigns held in the year.	4 Disaster awareness campaigns were conducted	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
		committees and ward Councillors.							
83	Manager: Community Services	To promote good working relations with Fire Protection Associations (GSFPA and Eastern Cape Fire Protection Association).	Facilitate the sitting of Fire Protection Association meetings.	Four Fire Protection Association meetings by end June 2015.	Five Fire Protection Association meetings held.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
84	Manager: Community Services	Exploration of partnerships with adjacent municipalities such as ADM, Nkonkobe, Intsika Yethu, Lukhanji and Buffalo City Metro.	Facilitate the signing of Service Level Agreements in relation to fire fighting services with adjacent municipalities.	Five Signed Service Level Agreements with Adjacent municipality (ADM, Nkonkobe,Intsi ka Yethu, Lukhanji and Buffalo City Metro ) by end June 2015.	Four service level agreements signed with Amathole district municipality and Nxuba municipality in the year.	Two Service Level Agreements in relation to fire were signed with ADM and Stutterheim Firefighting station.	Target not met	Four level agreements were signed. It was difficult to get the Lukhanji and BCM to sign on their part.	We will ensure that the 5 <sup>th</sup> service level agreement is signed, by visiting the municipalities and getting them to sign.
85	Manager: Community Services	To create awareness in fire prevention through campaigns in Amahlathi	Four Fire Awareness Campaigns conducted by end June 2015.	Four Fire Awareness Campaigns in fire prevention in clusters conducted by end June 2015.	13 Fire awareness campaigns held in the year.	Achieved four safety awareness campaigns including schools	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
86	Manager: Community Services	. Quick responsive reaction to fire outbreaks in all areas.	Timeous response to all fire outbreaks.	Four quarterly reports indicating responses to fire outbreaks by end June 2015.	Quarterly reports were produced however they did not indicate the time taken to respond to the fire outbreaks.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
87	Manager: Community Services	To conduct Crime Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors	Organise Crime Awareness Campaigns and capacity buildings initiatives.	Four Crime Awareness Campaigns by end June 2015.	Target removed	New indicator not included in the 2013/14 financial year	Target removed	Target removed	Target removed
88	Manager: Community Services	To conduct Road Safety Awareness Campaigns and capacity building initiatives for ward committees and ward Councillors	Organise Road Safety Awareness Campaigns.	Four Road Safety Awareness Campaigns and capacity building initiatives conducted by end June 2015.	Five road safety awareness campaigns conducted in the year.	3 road safety campaigns conducted in areas of potential risks	Target met	n/a	n/a
89	Manager: Community Services	To increase traffic visibility in all clusters.	Increase Traffic visibility to all clusters.	Four quarterly reports/ schedules indicating that law enforcement is conducted in	Quarterly reports on Law enforcement were produced during the year however they did not include the	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
				all clusters by end June 2015.	increase in the traffic visibility.				
90	Manager: Community Services	To extend Law Enforcement Services to include all clusters.	Extension of Law enforcement to all clusters.	Four quarterly reports/ schedules indicating that law enforcement is conducted in all clusters by end June 2015.	Law enforcement plan has been fully utilised and has been extended to all the clusters. It is evident from the law enforcement report that there is enforcement in all clusters	Law enforcement plan has been fully utilised. It is evident from the law enforcement report that have been increased	Target met	n/a	n/a
91	Manager: Community Services	To conduct learners and driving licence testing according to National Road Traffic Act.	Conducting driving and learners licence testing according to National Road Traffic Act.	Four quarterly reports indicating the number of tests conducted at the station by end June 2015.	4 quarterly reports submitted indicating compliance/non- compliance during driving and learners testing and issuing of drivers and licences	4 quarterly reports submitted indicating compliance/no n-compliance during driving and learners testing and issuing of drivers and licences	Target met	n/a	n/a
92	Manager: Community Services	To conduct vehicle testing services according to the National Road Traffic Act and South	Conducting vehicle testing services according to the National Road Traffic Act and South	Four quarterly reports indicating vehicles tested at the station by end June 2015.	4 quarterly reports submitted indicating compliance/non- compliance during testing of vehicle	4 quarterly reports submitted indicating compliance/no n-compliance during testing of vehicle	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
		African Bureau of Standards	African Bureau of Standards.						
93	Manager: Community Services	To provide proper road marking in municipal roads according to the National Road Traffic Act.	Provision of proper road markings and road signage's.	Four quarterly reports showing number of signs replaced and repaired and road markings painted by end June 2015.	All the inspected markings and signage requirements and addressed	All the inspected markings and signage requirements addressed	Target met	n/a	n/a
94	Manager: Community Services	To enforce Municipal by- laws by conducting inspections and enforcement of sanctions.	Enforcement of Municipal by-laws.	Four quarterly reports indicating inspections done and amount of fines issued by end June 2015.	Four quarterly reports indicating inspections done and amount of fines issued for the year.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
95	Manager: Developme nt and Planning	Develop emergency housing procedure and register for all emergency housing applications	Developed Procedure and Register	Developed Emergency Housing Procedure and Register by end June 2015	Developed Emergency Housing Procedure and Register	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
96	Manager: Developme nt and Planning	Attending to all emergency housing	Attending to all emergency housing	Report on all emergency housing applications by	Report on all emergency housing applications dated 30 June 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

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Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
		request submitted	requests received	end of June 2015					
97	Manager: Development and Planning	Application of new housing projects in wards without existing housing project(s)	Housing Projects Applications	Completed 6 Housing Projects application by end of June 2015	Submission of 6 Human Settlement projects to PDoHS: 2 in second quarter and 4 in 3rd quarter	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
98	Manager: Development and Planning	Develop and Implement Land survey framework	Develop and Implement a Land survey framework	Development of Land Survey Framework and implementation by end June 2015	The Land Survey Framework Procedure was developed and it was implemented throughout the year.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
99	Manager: Development and Planning	Develop town planning tariffs	Developed town planning tariffs	Approved town planning tariffs by end June 2015	Report on approved town planning tariffs dated 19 December 2014	New indicator not included in the 2013/14 financial year	Target removed	n/a	n/a
100	Manager: Development and Planning	Development of policy on development of properties in Amahlathi	Development of policy on development of properties in Amahlathi	Approved policy on development of properties by end June 2015	None	New indicator not included in the 2013/14 financial year	Target removed	n/a	n/a
101	Manager: Development and Planning	Development of land invasion & encroachment policy	Development of Land Invasion & encroachment policy	Developed land invasion & encroachment policy by end June 2015	Developed land invasion & encroachment policy approved on 12 June 2015	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
102	Manager: Developme nt and Planning	Naming of Streets	Naming of Streets within Amahlathi	Naming of streets in Wards 15 & 16 by end December 2015	Signed Terms of reference-street naming for the wards Mulungisi and Nkqenkqenkqe. The streets were submitted to the surveyor general on the 14 <sup>th</sup> of April 2015 so that they are registered and appear on the South African map.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
103	Manager: Developme nt and Planning	Budgeting for the creation of sites over a period of two years	Creation of sites within Amahlathi Municipal area	Creation of 300 sites by end June 2016	Creation of 150 sites by 30 June 2015.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
104	Manager: Developme nt and Planning	Facilitation of 9 Villages Land reform project in Keiskammaho ek	Facilitation of meetings	Seating of six 9 villages Land Reform project meetings by end June 2015	Final Draft policy Standing Committee Minutes dated 12 June 2015 of the seating of the 9 villages in the Amahlathi Municipal area.	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
105	Manager: Engineerin g Department	Implementation of the Roads Blading Plan for 240km access and internal gravel roads as well as maintenance of tarred roads	300km gravel access and internal roads bladed (combined)	300 km roads bladed	357 kilometres bladed	162 km regravelled	Target met	n/a	n/a
106			800 reported potholes repaired as per departmental	800 reported potholes repaired	1349 Potholes patched and repaired	579 potholes patched.	Target met	n/a	n/a



Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
		per inspection reports and complaints book	inspections and complaints book						
107			All reported storm water drains unblocked within 10 days.	All reported stormwater drains unblocked within 10 days.	All storm water reported unblocked within 10 days	15 roads and storm water projects implemented. These were projects that were funded from the Municipal Infrastructure Grant.	Target met	n/a	n/a
108		Regavelled budgeted existing roads	Ethembeni phase 4 internal roads target complete	Ethembeni phase 4 annual target complete	Ethembeni phase 4 annual completed and Practical Completion attached	Target Not met	Target met	n/a	n/a
109			Kubusi Phase 1 internal roads complete	Kubusi Phase 1 annual target complete	100% completion	Contractor appointed	Target met	n/a	n/a
110			Xholorha phase2 internal roads complete	Xholorha phase2 annual target complete	100 % completion	Target Not met	Target met	n/a	n/a
111			Mgwali phase 4 internal roads complete	Mgwali phase 4 annual target complete	100% completion	Target Not met	Target met	n/a	n/a
112			Isidenge phase 2	Isidenge phase2 annual target complete	100% completion	Isidenge phase 1 road complete	Target met	n/a	n/a

**Amahlati Local Municipality- Annual Performance Report 2014/2015**

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
			internal roads complete						
113			Kubusi Phase 1 internal roads complete	Kubusi Phase 1 annual target complete	100% completion	Contractor appointed	Target removed	n/a	n/a
114			Tshoxa Phase 2 annual target complete	Tshoxa Phase 2 annual target complete	Procurement of service provider	Contractor appointed	Target changed	n/a	n/a
115			Caba Sportsfield internal roads complete	Caba Sportsfield internal roads complete	Procurement of service provider	Caba Sportfield target not met	Target not met	This project could not be done because the project was not registered on the MIG projects. A contractor was appointed during the year.	During the budget adjustment this target was adjusted and the project is now going to run during the 2015/16 financial year.
116			Kesikammaho ek Fire Station internal roads complete	Kesikammahoe k Fire Station internal roads complete	design development	New indicator not included in the 2013/14 financial year	Target not met	Due to the identified site there was a need to do a full flood line analysis this meant the need to appoint an external consultant.	An external consultant has been appointed towards the end of the financial year and they are currently working

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Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
117			Gxulu Phase 2 annual target complete	Gxulu Phase 2 annual target complete	Target changed	Target Not met	Target changed	During the adjustment period the target was supposed to be adjusted in line with the budget adjustment which shifted the project funding to the 2015/16 financial year.	This project is now being performed in the 2015/16 financial year
118			Sophumelela annual target complete	Sophumelela annual target complete	Target changed	Appointed contractor	Target changed	During the adjustment period the target was supposed to be adjusted in line with the budget adjustment which shifted the project funding to the 2015/16 financial year.	This project is now being performed in the 2015/16 financial year
119			Ndlovini Internal Roads	Ndlovini annual target complete	100% construction	New indicator not included in the 2013/14 financial year	Target met	n/a	n/a
120			Hawker Stall KKHOK internal roads complete	Hawker Stall KKHOK annual target complete	service provider appointed	New indicator not included in the 2013/14 financial year	Target not met	<b>Reasons for deviations:</b> The project is on hold due to complaints	<b>Corrective measure:</b> To be deferred to the 2015/16 financial year

**Amahlati Local Municipality- Annual Performance Report 2014/2015**

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
								received from the community	
121			Cenyu to Khalimashe Phase 1 internal roads complete	Cenyu to Khalimashe Phase 1 annual target complete	Procurement of service provider	Target met in the year 2013/2014	Target not met	During the adjustment period the target was supposed to be adjusted in line with the budget adjustment which shifted the project funding to the 2014/15 and 2015/16 financial years.	A contractor was appointed, the 2014/15 financial year budget will be rolled over and the project completed in the 2015/16 financial year
122			Ngcamngeni Highmast Lights internal roads complete	Ngcamngeni Highmast Lights annual target complete	Mast erection Complete 100% Construction	Target met in the year 2013/2014	Target not met	Due to procurement challenges the contractor was only appointed towards the end of the 4 <sup>th</sup> quarter.	A contractor has been appointed and is currently working. The project funding will be rolled over into the 2015/16 financial year.
123			Cathcart Transfer Station internal complete	Cathcart Transfer Station annual target complete	Practical Completion 100% Construction.	Target met in the year 2013/2014	Target met	n/a	n/a

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Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
124			Keiskammahoek Highmast Lights internal roads complete	Keiskammahoe k Highmast Lights annual target complete	Mast erection Complete 100%	New indicator not included in the 2013/14 financial year	Target not met	Due to procurement challenges the contractor was only appointed towards the end of the 4 <sup>th</sup> quarter.	A contractor has been appointed and is currently working. The project funding will be rolled over into the 2015/16 financial year.
125			Mlungisi internal roads complete	Mlungisi annual target complete	Complete 100%	Target not met	Target met	n/a	n/a
126	Manager: Engineering Department	Repair all municipal buildings reported as faulty (minor repairs).	All reported faults in municipal buildings responded to within 10 days (minor repairs)	All reported faults in municipal buildings responded to within 10 days (minor repairs)	All reported faults in municipal buildings responded to within 10 days (minor repairs)	Target partially met	Target met	n/a	n/a
127	Manager: Engineering Department	Facilitate and monitor the connections done of electricity by Eskom (Eskom financial year)	Electrification North East King extensions and Mgwali /Heckel.	North East King and Mgwali/heckel area electrified	Eskom progress report	Report from Eskom indicating the number electrified households.	Target met	n/a	n/a
128	Manager: Engineering Department	Repair and maintenance of street and high-mast lights	All faulty and reported street lights repaired within 7 days (per the complaints book)	All faulty and reported street lights repaired within 10 days (per the complaints book)	All faulty and reported street lights repaired within 10 days (per the complaints book)	Target Partially met	Target not met	<b>Reasons for deviation:</b> For the month of June 2015 the reported faults were not repaired due to Ladder truck	<b>Corrective measure:</b> Requested funding for replacement in the 2015/16 Financial year.

Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
								vehicle failure. This was bought 18years ago- failed COF 01 June 2015	
129	Manager: Engineerin g Department	Repair and maintenance of street and high-mast lights	All faulty and reported mast lights responded to within 10 days (according to National Regulation Standards)	All faulty and reported mast lights responded to within 10 days (according to National Regulation Standards)	All faulty and reported street lights repaired within 30 days (per the complaints book)	Target partially met	Target not met	<b>Reasons for deviation:</b> High cost of crane with specialised team	<b>Corrective Measure:</b> Have to defer the repairs to the 15/16 Financial year to effect cost savings (crane would be available for KK Hoek and Ngcamngeni) the masts are 30m high and needs to secured with crane dismantled and lowered for cable replacement and then re- erected and commissioned. The Contractor for Ngamngeni & KKH will be utilised as they

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Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
									already in the ALM area which would save site establishment costs.
130	Manager: Engineerin g Department	On-going functioning of electric meters and accurate metering of consumption	95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	95% reading of electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	Meter reading for all the houses that are charged electricity were read on a monthly basis.	Target met	n/a	n/a
131			All faulty and reported meters repaired within 48 hours	All faulty and reported meters repaired within 48 hours	All faulty and reported meters repaired within 48 hours	Faulty meter are being repaired on a daily basis as they being reported.	Target met	n/a	n/a
132	Manager: Engineerin g Department	Electricity distribution NER D/EC124	approved and budgeted electricity	approved and budgeted electricity	n/a	Cathcart substation	Target not met	Reasons for deviation: The municipality did	Corrective measure: In future we will budget more

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Indicat or No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15) (SDBIP)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations and remedial actions
		(NERSA licence)	projects implemented	projects implemented				the other two projects that were reported to be more dangerous than planned upgrading of the Cathcart station.	for all the projects including the ones that the community will have identified as dangerous.
133	Manager: Engineering Department	To improve continuity of efficient electricity supply within Amahlati Municipal supply area in line with NRS by 2015.	Upgrade of 11kv cable	Upgrade of 11kv cable	Upgrading (installation) of 11KV cable	11kv cable upgraded	Target Not met	<b>Reasons for deviation:</b> Lead time for manufacturing of switches	<b>Corrective measure:</b> The switches has been delivered and stored at ALM Electrical workshops. Installation would be in first quarter of 2015/16 Financial year



## 7.5 Municipal Transformation and Institutional Development (MTI)

### Performance highlights

- During the current year we reviewed 12 policies as per the target and submit them to the Council for adoption. The following policies were presented to Council on 28/08/2014 Travel Allowance Policy, Travel & Subsistence Policy, and Bereavement Policy, Occupational Health & Safety Policy, Telephone Usage Policy, Council resolved to conduct a policy workshop before approving them.
- In the current year we managed to fill 100% of the budget vacant positions as per the recruitment plan by end of June 2015.
- The Fleet manager was appointed during the first quarter and he started duties on the 1st of October 2014. The manager attended workshops conducted by ADM and the fleet management policy is being developed for the centralisation and control of fleet to reduce abuse of municipal v vehicles.
- We have since filed all copies of all legal matters in the office of the MM's office and we provided a register / report for all the legal documents of the Municipality that had been fled.
- We reviewed and implemented a filing plan during the year and reported on the implementation of filing plan.
- During the year we did conducted a research on the system or software for classification of filing documents. The reason was due to the fact that only workshops were organized and conducted by the Department of Sports recreation Arts and Culture on 14 August 2014 on the 20th August 2014 Provincial Archives visited the institution to identify the problems that the Municipality might be encountering.
- The Staff Retention Policy was reviewed and new policies have since been implemented since 1 July 2014 and these include Housing/Rental Allowance Policy.
- During the year we aligned the WSP with the LGSETA specifications and ensured that the WSP trainings were done according to the action plan.
- The EAP Practitioner was appointed in the first quarter and the EAP unit was established during the financial year. We reported on the functionality and activities of the EAP unit on a quarterly basis.
- The Occupational Health & Safety policy was reviewed and tabled to Council for adoption on the 29<sup>th</sup> of December 2014, and the Council approved the policy.
- In the current financial year we did not review the EE plan and reported consistently on its implementation.
- In the current year we provided 50% training needs for the Councilors. Computers training was conducted in October 2014 and a report on the training conducted and training needs provided.
- We developed and implemented an effective and objective tool for evaluation of the training impact for the year. The research was done on the effective tool to be used and there was consistent reporting on the implementation of the tool throughout the year.
- A telephone usage policy was developed and it was submitted to the Council for adoption on the 29<sup>th</sup> of December 2014, we also reported every quarter consistently on the usage of the telephone policy.
- During the year the Council agendas were submitted within the 7 days and this was being reported consistently on a quarterly basis.

## Municipal Transformation and Institutional Development Detailed Performance

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
134	Manager: Corporate Services	Facilitate and co-ordinate development of municipal policies	12 reviewed policies	12 Reviewed and Workshopped Municipal Policies by June 2015.	12 policies were reviewed and adopted by Council during the year.	Policies were reviewed and submitted to Council for Approval	Target met	n/a	n/a
135	Manager: Corporate Services	Implementation of HR Policies	100% Elimination of all AG findings by June 2015	All AG findings eliminated by June 2015	All departmental AG findings were resolved as at the end of 30 June 2015.	New indicator not reported in the year 2013/14	Target not met	The finding on cascading performance agreements to all employees was not successful done	The cascading of performance information to all employees has been deferred to the of the 2015/2016 financial year
136	Manager: Corporate Services	Compliance with Recruitment Plan.	100% filing of budget vacant positions by end as per recruitment plan of June 2015	Filing of all prioritised and vacant positions within 3 months after Council approval for 2014/2015 financial year.	All vacant positions as per the recruitment plan were filed in the current year.	47 vacant posts were filed in the last financial year	Target met	n/a	n/a
137	Manager: Corporate Services	Implementation of the Promotion Policy	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.	50% of all new appointments to be drawn from the internal employees in line with the Promotions	During the year we promoter employees from the promotable positions	New indicator not reported in the year 2013/14	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
				policy by June 2015.					
138	Manager: Corporate Services	Implementation of Employee Performance Management and Development Policy	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015	Cascade and monitoring of PMS to all employees below section 56 from task grade 12 upwards by June 2015	The accountability reports were in the process of being concluded thus the PMS policy was not cascaded to employees below section 56 from task grade 12 upwards by June	New indicator not reported in the year 2013/14	Target not met	The performance agreements were signed and there was no custodian to consolidate and to do the follow ups on the PMS	The signing of the accountability agreements will be done in the year 2015/2016
139	Manager: Corporate Services	Fleet Management	Centralise control of fleet to corporate services and reduce abuse of municipal vehicles by end of June 2015.	Centralise control of fleet to corporate services and reduce abuse of municipal vehicles by end of June 2015.	i) Fleet management plan 3rd quarter. ii) Fleet management 3rd quarter report. iii) Accident report iv) Engineering technician	New indicator not reported in the year 2013/14	Target met	n/a	n/a

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Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
					accident damage report.				
140	Manager: Corporate Services	Securing of archives records	Classification of confidential and public documents by end of December 2014.	Classification of confidential and public documents by end of December 2014.	We implemented a system of classification for confidential and public documents	New indicator not reported in the year 2013/14	Target met	n/a	n/a
141	Manager: Corporate Services		Classification of confidential and public documents by end of December 2014.	Copies of all legal documents filed in the Municipal Manager's Office by September 2014.	Copies of all legal matters have since been filed in the office of the MM.	New indicator not reported in the year 2013/14	Target met	n/a	n/a
142	Manager: Corporate Services	Review and monitoring of the filing plan and procedures in line with Archives Act.	Adopted filing plan and 100% implementation	Review and 100 % implementation of the filing plan and align it to other systems according to prioritized phased approach by December 2014.	We did conducted a research on the system or software for classification of filing documents and workshops were organized and conducted by the Department of Sports recreation Arts and Culture on 14 August	New indicator not reported in the year 2013/14	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
					2014, on the 20th August 2014 Provincial Archives visited the institution to identify the problems that the Municipality might be encountering.				
143	Manager: Corporate Services	Review and implementation Staff Retention Policy	Reviewed and Implementation of Staff Retention Policy	Review and 100% implementation of the Staff Retention Policy submitted to Council by June 2015.	The staff retention policy was reviewed and adopted by the Council	New indicator not reported in the year 2013/14	Target met	n/a	n/a
144	Manager: Corporate Services	Develop SDIP in line with LGSETA Specifications.	Aligned WSP with the LGSETA specifications on the approved SDBIP by 30 April 2015	Alignment of WSP with the LGSETA specifications on the approved SDBIP by 30 April 2015.	During the year we aligned the WSP with the LGSETA specifications and ensured that the WSP trainings were done according to the action plan	The implementation of the approved WSP was per the approved budget. The budget is the constraints as it hinders the 100%	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
						implementation of WSP.			
145	Manager: Corporate Services	Development and implementation of the Human Resources Strategy.	Developed HRD Strategy submitted to Council for adoption by June 2015.	Developed HRD Strategy submitted to Council for adoption by June 2015.	We developed the HRD Strategy and submitted it to the Council for adoption by 30 June 2015	Draft HRD Strategy was developed and it was sent to the Council on the 30 <sup>th</sup> of June 2015 however it was not adopted by the Council 2015	Target not met	The HRD Strategy was not adopted by the Council and this has been deferred to the 2015/2016 financial year	The adoption of the HRD strategy will be done in the first quarter of the 2015/16 financial year.
146	Manager: Corporate Services	Establish an EAP Unit for the Municipality	Established EAP Unit by June 2015	Report on progress on the establishment of the EAP Unit submitted to the Council by June 2015.	The EAP unit was established	New indicator not reported in the year 2013/14	Target met	n/a	n/a
147	Manager: Corporate Services	Review and implementation of Occupational Health and Safety Plan	Reviewed Occupational Health & Safety Plan submitted to Council for adoption by June 2015.	Reviewed OHS Plan submitted to Council for adoption by June 2015.	The OHS policy was reviewed and submitted to the Council	All committee were held on all the quarters	Target met	n/a	n/a

Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
148	Manager: Corporate Services	Review EE Plan submitted to Council for adoption by June 2015.	Reviewed EE Plan submitted to Council for adoption by June 2015.	Reviewed EE Plan submitted to Council for adoption by June 2015.	In the current financial year we reviewed the EE plan and reported consistently on its implementation during the year	The EEP has been reviewed and approved by Council and Labour.	Target met	n/a	n/a
149	Manager: Corporate Services	Provide Training to Councillors.	50 % implementation of training needs for Councillors by June 2015.	50 % implementation of training needs for Councillors by June 2015.	We provided 50% training needs for the Councillors throughout the year.	New indicator not reported in the year 2013/14	Target met	n/a	n/a
150	Manager: Corporate Services	Evaluation of Training Impact	Developed and implemented of effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.	Developed and implement an effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.	The research was done on the effective tool to be used and there was consistent reporting on the implementation of the tool.	New indicator not reported in the year 2013/14	Target met	n/a	n/a
151	Manager: Corporate Services	Develop Telephone Usage Policy	Developed Telephone Usage Policy submitted to Council for adoption by June 2015	Developed Telephone Usage Policy submitted to Council for adoption by June 2015	The telephone usage policy was developed but however, it was submitted to the Council for adoption on the 29 <sup>th</sup> of December 2014 and we reported every	Policy was reviewed and submitted to council	Target met	n/a	n/a

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Indicator No	Custodian	Strategy	Performance Indicator	Planned Target (2014/15)	Actual Achievement (2014/15)	Actual Achievement (2013/14)	Conclusion	Deviation from Target for 2014/15	Comment on Deviations
					quarter consistently on the usage of the telephone policy				
152	Manager: Corporate Services	Develop Customer Care Policy	Developed Customer Care Policy submitted to Council for adoption by June 2015	Developed Customer Care Policy submitted to Council for adoption by June 2015	We developed the customer care policy in the prior year and it was not implemented throughout the year.	New indicator not reported in the year 2013/14	Target not met	The implementation of the customer care policy will be done in the 2015/16 year	The implementation of the customer care policy will be done in the 2015/16 year
153	Manager: Corporate Services	Provision of administration to Council and Other Council Committees	Distribute Council Agendas within 7 days before the Council Meeting.	Distribute Council Agendas within 7 days before the Council Meeting.	During the year the Council agendas were submitted within the 7 days and this was being reported consistently on a quarterly basis	4 quarterly reports submitted on sittings of council structures	Target met	n/a	n/a
154	Manager: Corporate Services		100% monitoring of implementation of Council Resolutions	100% monitoring of implementation of Council Resolutions	During the year we reported on the monitoring of the Council resolutions consistently every quarter	4 quarterly reports submitted on sittings of council structures	Target met	n/a	n/a



Signed by,

Date,

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**BK SOCIKWA**

**MUNICIPAL MANAGER**

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